



Overview of the FY 23 Executive Budget

March 4, 2022



Louisiana Legislative Fiscal Office

Alan M. Boxberger
Evan Brasseaux

Interim Legislative Fiscal Officer
Interim Deputy Fiscal Officer

Website: <http://lfo.louisiana.gov>

Telephone: (225) 342-7233

This public document was published at a cost of \$535.68. 72 copies of this public document were published in this first printing at a cost of \$535.68. The total cost of all printings of this document, including reprints is \$535.68. This document was published by the Louisiana Legislative Fiscal Office, Post Office Box 44097, Baton Rouge, LA 70804, to provide legislators, staff and the general public with an overview of the FY 23 Executive Budget Recommendation under authority of LA R.S. 24:604.2. This material was printed in accordance with the standard for printing by state agencies established pursuant to LA R.S. 43.31.

To access an electronic version of this document, visit the LFO website at <http://lfo.louisiana.gov> and visit the “Publications” link to find *LFO Analysis of HB 1*.



LOUISIANA LEGISLATURE

Louisiana Legislative Fiscal Office

18th Floor State Capitol | P.O. Box 44097 | Baton Rouge, LA 70804 | (225) 342-7233 | FAX (225) 342-7243

March 4, 2022

Members of the Louisiana Legislature:

THIS DOCUMENT

For your consideration, the Louisiana Legislative Fiscal Office (LFO) prepares this booklet each year as a reference for use as you review the governor's executive budget recommendation and House Bill 1 (HB 1) Original. Historically referred to as "The Green Book," this document provides: a general overview of the revenue and economic outlook of the state; a high-level discussion of the contents and impacts of the governor's Executive Budget; highlights of specific issues that may be of interest to you as you evaluate and prioritize appropriations of the state's fiscal resources; and existing to recommended budget comparisons for each budget unit as well as an inventory of significant enhancements, reductions and means of finance substitutions. Because of the extraordinary magnitude of one-time revenue sources currently available for expenditure consideration, we also provide expanded information detailing the governor's spending proposals for items traditionally appearing outside House Bill 1, such as appropriation recommendations for the Supplemental and Funds Bills.

The LFO works for you, the legislature and its committees. We strive to provide objective, non-partisan, and high-quality information and analysis of fiscal and budgetary issues. In addition to this analysis, the LFO has access to the state accounting system and other budgetary and state department resources to facilitate researching specific fiscal matters. If a fiscal or budget question arises, please feel free to contact either myself or any member of our staff for assistance. Reach us by phone at (225) 342-7233 or by e-mail. A full listing of LFO staff, agency assignments and e-mail addresses can be found at <http://lfo.louisiana.gov/staff>.

For an electronic version of this document, please visit the LFO website at <http://lfo.louisiana.gov> and visit the *Publications* link to find *LFO Analysis of HB 1*. The current Official Revenue Estimate adopted by the Revenue Estimating Conference on January 11, 2022, can also be found by visiting the *Revenue and Economic Documents* link on the LFO home page to find *Official Revenue Estimates*.

LOOKING AHEAD

The LFO will provide updated summary documents detailing changes made by amendment as HB 1 moves through the legislative process this session. Again, please do not hesitate to contact us at any time if you have questions or require additional information regarding the budget recommendation or other fiscal matters.

Sincerely,

Alan M. Boxberger
Interim Legislative Fiscal Officer

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REVENUE OVERVIEW AND OUTLOOK

At the meeting of the Revenue Estimating Conference (REC) on January 11, 2022, the members of the conference adopted revenue projections including significant positive adjustments across most major state revenue sources through the forecast horizon relative to the prior baseline dating back to May 2021.

- Total FY 22 State General Fund (SGF) – Direct Revenue: Increases \$847.4 M over the May 18, 2021, baseline.
- Total FY 23 SGF – Direct Revenue: Increases \$771.4 M over the baseline.

The REC met in January 2022 to revise the FYs 22 and 23 baseline forecast that was last revised on May 18, 2021. That last forecast was the first attempt to incorporate the possible effects of the federal American Rescue Plan Act (ARPA) spending bill following the initial year of the COVID-19 pandemic, resulting in SGF upgrades for all years of the forecast horizon relative to the May 2021 baseline. The May 2021 revisions moderately upgraded projections for FYs 21 and 22, reflecting a rebound that was earlier and less steep than previously anticipated. A relatively steady, continued recovery was expected for FYs 21 and 22 at that time, reflecting cautious optimism regarding vaccine rollouts, effects of ARPA support, and a continued reopening and recovery of the broader economy.

The January 2022 meeting followed several months of remarkable sales and income tax collections. There, the REC recognized a FY 21 general fund revenue excess of \$565 M, raised the FY 22 SGF baseline by \$847.4 M, and raised the FY 23 SGF baseline by \$771.4 M. These changes acknowledged soaring revenues in several major categories during FYs 21 and 22, made starker by cautious prior baselines established earlier during the recovery. These earlier baselines reflected caution attributable to uncertainty over the duration and magnitude of federal support, the timing and breadth of vaccine uptake, and the timing of an eventual, genuine “reopening” and recovery. These baseline revisions reflect year-over-year SGF collections that are expected to increase by \$270.2 M in FY 22 from FY 21 actual collections, and again rise by \$200.8 M in FY 23 from FY 22 projected. These increases follow a growth of \$633 M in FY 21 actuals over FY 20, following a fall of \$209 M in FY 20 actuals below FY 19.

MAJOR SGF REVENUE DRIVERS

The total SGF forecast for FY 22 is \$10.74 B, up from \$9.89 B as of May 2021. The SGF forecast for FY 23 is \$10.94 B, up from \$10.16 B.



Source: Jean Beaufort – PublicDomainPictures.net

Personal Income

Projections were significantly upgraded for both FYs 22 and 23, reflecting several months of significantly-elevated collections during the current year, following FY 21 collections that grew \$176 M above FY 20 collections and exceeded the forecast by \$303 M. Growth in wages, salaries, and in total hours worked, appear to have driven growth in aggregate payrolls such that the income tax outperformance persists despite an employment shortfall of approximately 6% relative to pre-pandemic.

Sales Taxes (General)

Projections were upgraded significantly from the FYs 22 and 23 baselines, following FY 21 collections that exceeded forecast by \$258 M, exceeded FY 20 collections by \$339 M, and several months of elevated collections in FY 22. Observed collections in the prior year and to date during the current year led to an upgrade of \$498 M for FY 22 and \$364 M for FY 23. As federal support to households winds down, and as households gradually shift spending back into nontaxable services and away from taxable goods following full reopening of the service economy, the rapid growth in sales tax collections is expected to begin to stabilize in late FY 23.

Corporate Tax (Income and Franchise)

Projections are consistently volatile, demonstrating trends that have an inconsistent relationship with those of broader economic metrics. A significant upgrade of \$250 M for FY 22 largely reflects highly-elevated collections observed to date in the current year, and following an FY 21 increase of \$227 M over FY 20 that exceeded forecasts by \$255 M. Projections for FY 23 were revised upward by \$78 M, a significant upgrade that still reflects an expected return towards a typical pre-pandemic corporate collections trend over the next few years.

Gaming Revenue

Following shutdowns in FY 20, gaming facilities (riverboats, video poker, and racetrack slots) have reopened while managing capacity limitations, and following a significant outperformance relative to FY 20 forecasts have largely returned to or exceeded pre-pandemic trends. Admissions to gaming facilities remain depressed generally. However, spend per player remains elevated such that gaming revenues have largely recovered and exceed forecasts. As attendance returns further toward pre-pandemic norms, per-player spending is anticipated to return toward normal as well. Thus, the upgrades adopted largely reflect a return to pre-pandemic trends. Lottery transfers in FY 22 are based on sales observed during CY 21, which continued to display strong instant game sales. Prize expense increases are being phased-in to support instant ticket sales growth as the aggregate transfer rate to the state is gradually phased-down.

Mineral Revenue (Severance and Royalties)

Projections were adjusted upward for FYs 22 and 23 by approximately \$55 M in both years, mainly reflecting significant recent increases in crude oil prices, which are anticipated to remain elevated in the short-term. Limited increases in oil production are also anticipated in response. However, the longer-term trend of declining oil production will continue to dominate. As Sales and Income Taxes continue to grow, mineral revenues are expected to wane further in influence on the overall state revenue base.

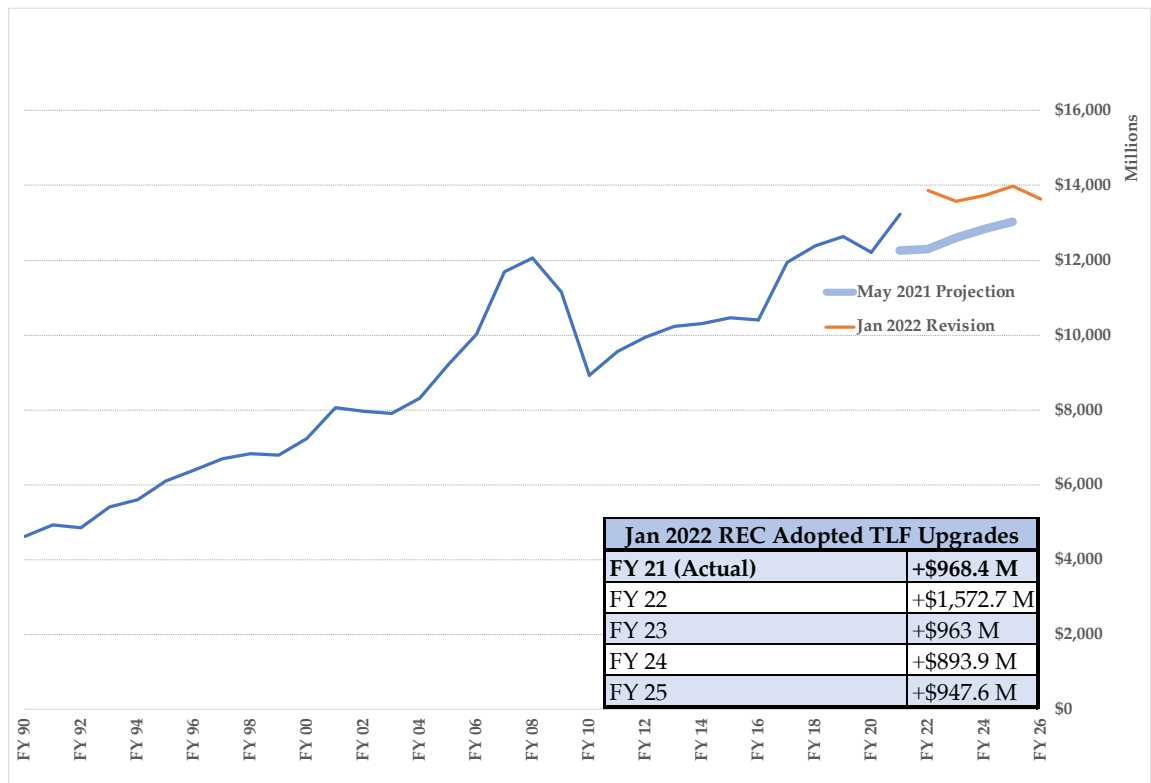
Sales Taxes (Vehicles)

Vehicle sales taxes continued to exceed expectations in FY 21, increasing by \$99 M over FY 20 and exceeding the forecast by \$36 M. Following continued elevated current-year collections, projections were upgraded by \$48 M for FY 22 and \$36 M for FY 23. These trends appear to have been driven by remarkable spikes in the prices of new and especially used cars, which have served to more than offset reductions in the number of actual vehicles being produced and purchased. As supply chain snarls continue to loosen and purchase volumes eventually normalize, this revenue stream is also anticipated to return toward its pre-pandemic trend in the next few years.

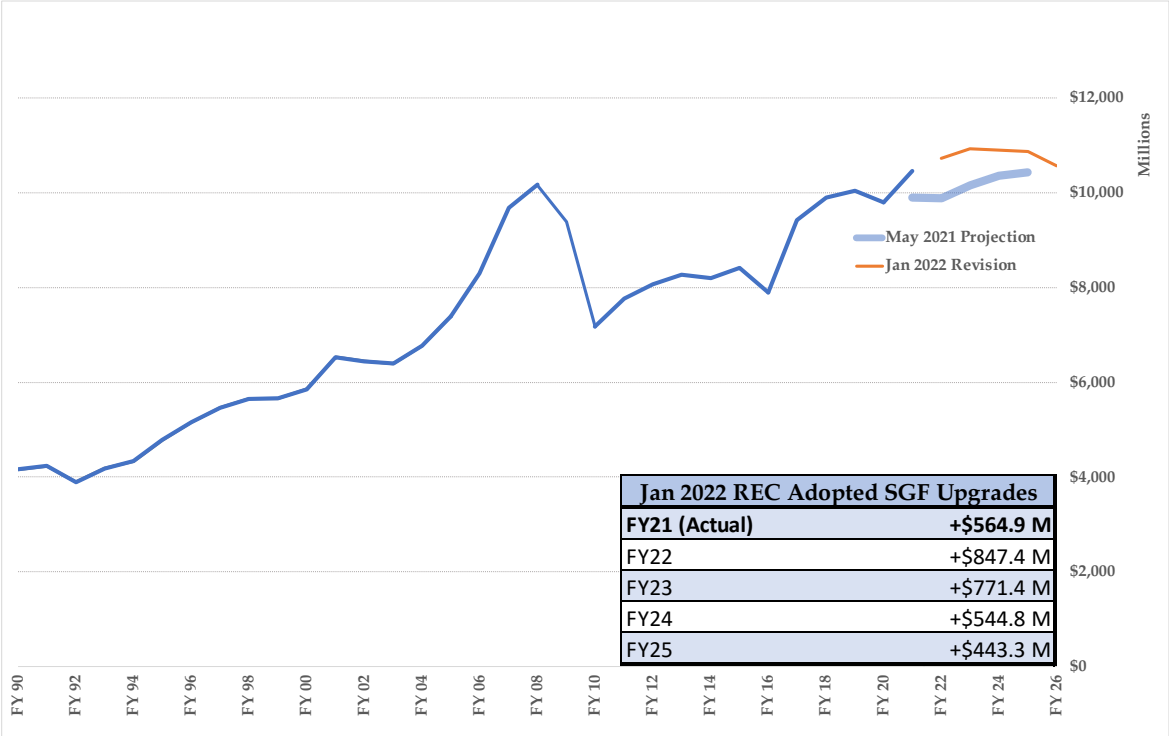


HISTORICAL COLLECTIONS (TLF AND SGF)

GRAPH 1 – TOTAL TAX, LICENSE AND FEE (TLF) REVENUE HISTORY



GRAPH 2 – TOTAL SGF REVENUE HISTORY



HORIZON REVENUE ISSUES

Income Tax Rate and Federal Income Tax Deduction

Act 134 (SB 159) of the 2021 Regular Session (RS) created a proposed constitutional amendment that was ratified by Louisiana voters at the statewide election on November 13, 2021. Act 134 provided for two significant changes:

- Reducing the maximum allowable individual income tax rate from 6% to 4.75%
- Eliminating the mandate for the federal income tax deduction, thereby severing the link between state and federal income tax and preventing a FY 26 income tax revenue cliff

0.45 Percent Sales Tax Expiration

Act 1 of the 2018 Third Extraordinary Session extended, until June 30, 2025, an additional state sales and use tax levy first adopted during the state’s 2016 budget crisis. A temporary one-cent sales tax was set to expire June 30, 2018. However, Act 1 kept in place the additional levy, but reduced the rate from 1.0 percent to 0.45 percent effective July 1, 2018. Thus, Louisiana’s overall state sales and use tax rate is 4.45 percent, which comprises separate tax levies of 2.0 percent, 1.0 percent, 0.97 percent, 0.03 percent, and 0.45 percent. The 0.45 percent levy will sunset on June 30, 2025. The estimated FY 26 impact will be a reduction of \$418 M SGF.

Partial Dedication of Motor Vehicle Sales Tax to Construction Subfund of the TTF

Act 486 (HB 514) of the 2021 RS directed a portion of the 4.45% state sales tax on motor vehicles into the Transportation Trust Fund - Construction Subfund (TTF-CS). This dedication begins at 30% in FY 24 and increases to 60% in FY 25 and subsequent years. Currently, sales taxes on motor vehicles are deposited into the SGF. The phased dedication will result in a SGF reduction as seen on the following page.

- (\$161 M) in FY 24
- (\$328 M) in FY 25
- (\$303 M) in FY 26, due to expiration of the temporary 0.45 percent sales tax levy

Act 486 provides that starting in FY 25, in the event of a \$100 M or larger reduction to the REC’s SGF forecast, relative to the forecast in place at the beginning of the fiscal year, the amount diverted from the SGF into the Construction Subfund may not exceed \$150 M for that year. For any year in which this contingency occurs, the maximum reduction to the SGF would be \$150 M. The FY 24 dedication of \$161 M is unaffected by this provision.



FORECAST UNCERTAINTIES

Significant uncertainties remain regarding the revenue forecast window. A number of economic, public health and federal support variables are difficult to predict that may create significant impacts on various revenue sources.

- The effects of the Omicron variant are not yet fully behind us, and data that thoroughly indicate its effects have yet to be released. The timing and nature of any future variants remain unknown as well. Additionally, assumptions of continued, further vaccine uptake among the population may not be warranted.
- Louisiana remains a small state that trades with the rest of the nation and world, and will not fully recover on its own. The state recovery will be highly dependent upon the recovery of the nation and world, and will remain vulnerable to shocks in certain energy markets.
- The precise impact of the end of federal pandemic support to households on state taxes remains to be determined.
- Federal support has yet to fully work its way through state and local government budgets. Additionally, further future federal spending via infrastructure programs will likely serve to cushion against the end of support to households, but will probably have much weaker effects on household income and consumption, and consequently on state taxes. Also, the extent to which this future spending will mitigate the end of other federal support has yet to be seen.

STATUS OF THE STATE GENERAL FUND

STATEMENT OF FISCAL POSITION

The state’s fiscal position is currently strong with historically robust revenues projected through the next several fiscal years, buoyed by increased tax collections largely precipitated by an influx of significant federal relief associated with COVID-19.

- The state ended FY 21 with a certified surplus of \$699.2 M
- The current revenue forecast projects excess SGF revenue collections in FY 22 above current appropriations in an amount exceeding \$847.4 M, *after* an allocation of the first \$400 M excess to the Hurricane and Storm Damage Risk Reduction System Repayment Fund in accordance with LA R.S. 39:100.122 (\$1.247 B total growth)

STATE GENERAL FUND STATUS

The FY 22 executive budget recommendation for the General Appropriations Bill, HB 1, realizes a 4.27% decrease of \$1.67 B below the FY 22 Existing Operating Budget as of 12/1/21 (EOB Base) to \$37.34 B total means of finance. The total decrease includes reductions of \$735.7 M IAT (36.8%), \$1.35 B Statutory Dedications (30.1%), and \$640.2 M Federal (3.2%), while being partially offset by a growth of \$902.9 M SGF (9.8%) and \$157.5 M SGR (4.9%).

Table 1 on the next page depicts the FY 23 SGF status as of the FY 23 executive budget recommendation compared to the FY 22 EOB Base for all budgetary items utilizing SGF, including: General Appropriations, Ancillary Appropriations, Judicial Expenses, Legislative Expenses, Capital Outlay Appropriations, Supplemental Appropriations, Non-Appropriated Requirements, and Funds. The current projected SGF excess in FY 22 is approximately \$851.7 M due to an increase in the REC forecast on January 11, 2022, as compared to the official forecast as of May 18, 2021 (\$847.4 M), plus \$4.18 M SGF that remains unappropriated/unallocated in FY 22. Table 1 also reflects the FY 21 surplus of \$699.2 M certified by the Joint Legislative Committee on the Budget (JLCB) on January 25, 2022, to be recognized at the next meeting of the REC.

The combined total of FY 22 excess and FY 21 surplus results in a projected balance of \$1.55 B before constitutional earmarks from the surplus to the Budget Stabilization Fund (25%, or \$174.8 M) and the Unfunded Accrued Liability (10%, or \$69.9 M), leaving a remaining balance of \$1.31 B available for appropriation or allocation. Commissioner of Administration Jay Dardenne provided a high-level outline of gubernatorial priorities for this balance as well as the remaining undesignated funds available in Statutory Dedications out of the Louisiana Rescue Plan Fund (federal source – American Rescue Plan Act).

Approximately \$3.01 B of Federal funds sent to the state pursuant to the American Rescue Plan Act (ARPA) was deposited into the Louisiana Rescue Plan Fund in accordance with Act 410 of the 2021 RS. By the end of the 2021 RS, \$1.6 B of this amount was appropriated and/or transferred into other funds for specific purposes and \$1.41 B remained available for appropriation. Under the authority of LA R.S. 39:100.51, the JLCB appropriated \$26.8 M from the Louisiana Rescue Plan Fund to the Louisiana Stadium and Exposition District (LSED) at its meeting on December 16, 2021, to provide a portion of the state’s cost share for three phases of renovations to the Superdome (see *Louisiana Stadium & Exposition District* on page 39 for additional information). The remaining undesignated balance available in the Louisiana Rescue Plan Fund for legislative consideration is approximately \$1.38 B.

TABLE 1 – SGF COMPARISON

STATE GENERAL FUND STATUS			
<u>SGF REVENUES BY SOURCE</u>	FY 22 REC Forecast as of 1/11/22	FY 23 REC Forecast as of 1/11/22	FY 23 Forecast Compared to FY 22
<u>GENERAL FUND REVENUE</u>			
Revenue Estimating Conference	\$10,735,000,000	\$10,935,800,000	\$200,800,000
FY 21 Carry Forward	\$183,620,801	\$0	(\$183,620,801)
FY 21 Recognized Surplus	\$699,219,732	N/ A	N/ A
Total Available State General Fund Revenue	\$11,617,840,533	\$10,935,800,000	\$17,179,199
<u>SGF APPROPRIATIONS AND REQUIREMENTS</u>	FY 22 EOB as of 1/11/22	FY 23 Governor's Executive Budget	FY 23 Compared to FY 22 EOB
<u>NON-APPROPRIATED CONSTITUTIONAL REQUIREMENTS</u>			
Debt Service	\$434,029,823	\$435,582,105	\$1,552,282
Interim Emergency Board	\$1,322,862	\$1,322,862	\$0
Revenue Sharing	\$90,000,000	\$90,000,000	\$0
Total Non-Appropriated Constitutional Requirements	\$525,352,685	\$526,904,967	\$1,552,282
<u>APPROPRIATIONS</u>			
General Appropriation Bill (including carry forward)	\$9,260,638,933	\$10,163,545,753	\$902,906,820
Ancillary Appropriation Bill	\$0	\$0	\$0
Judicial Expense Bill	\$164,008,439	\$171,739,107	\$7,730,668
Legislative Expense Bill	\$73,610,173	\$73,610,173	\$0
Capital Outlay Appropriation Bill	\$43,331,996	\$0	(\$43,331,996)
Total Appropriations	\$9,541,589,541	\$10,408,895,033	\$867,305,492
FUNDS BILL (TO BE DETERMINED)	\$0	\$0	\$0
SUPPLEMENTAL BILL (TO BE DETERMINED)	\$0	\$0	\$0
TOTAL APPROPRIATIONS AND REQUIREMENTS	\$10,066,942,226	\$10,935,800,000	\$868,857,774
GENERAL FUND REVENUE LESS APPROPRIATIONS AND REQUIREMENTS	\$1,550,898,307	\$0	\$0



Source: Public Domain – www.goodfreephotos.com

SUMMARY OF THE GOVERNOR’S EXECUTIVE BUDGET RECOMMENDATIONS

OVERVIEW

In broad terms, as seen in Table 2 below, the governor’s executive budget recommendation includes an increase of approximately \$868.9 M SGF expenditures statewide in FY 23 compared to the FY 22 EOB Base. Excluding \$182.1 M SGF contained within the EOB Base comprised of carry forward funding from FY 21, the FY 23 budget recommendation represents a total increase of \$1.052 B when compared to the FY 22 initial appropriation in Act 119 (HB 1) of the 2021 RS. A significant portion of this increase, \$671.2 M, can be attributed to replacing FY 22 appropriations utilizing recognized revenues that will not be available in FY 23. These sources are: enhanced Federal Medical Assistance Percentage (eFMAP) – \$314.1 M, Medical Assistance Trust Fund (MATF) – \$232.4 M, Lottery Proceeds Fund – \$114.5 M, and Support Education in Louisiana First Fund (SELF) – \$10.2 M.



TABLE 2 – EXECUTIVE BUDGET (STATEWIDE – ALL APPROPRIATIONS)

MOF	Existing Operating Budget as of 12/01/21	FY 23 Governor's Executive Budget	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$10,066,942,226	\$10,935,800,000	\$868,857,774	8.63%
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,962,561,064	\$2,382,752,203	(\$579,808,861)	-19.57%
Fees and Self-generated Revenues	\$5,316,235,891	\$5,432,255,251	\$116,019,360	2.18%
Statutory Dedications	\$6,503,454,940	\$4,548,056,963	(\$1,955,397,977)	-30.07%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$20,330,899,644	\$19,690,712,057	(\$640,187,587)	-3.15%
TOTAL MEANS OF FINANCING	\$45,180,093,765	\$42,989,576,474	(\$2,190,517,291)	-4.85%
T.O. POSITIONS	34,161	34,187	26	0.08%

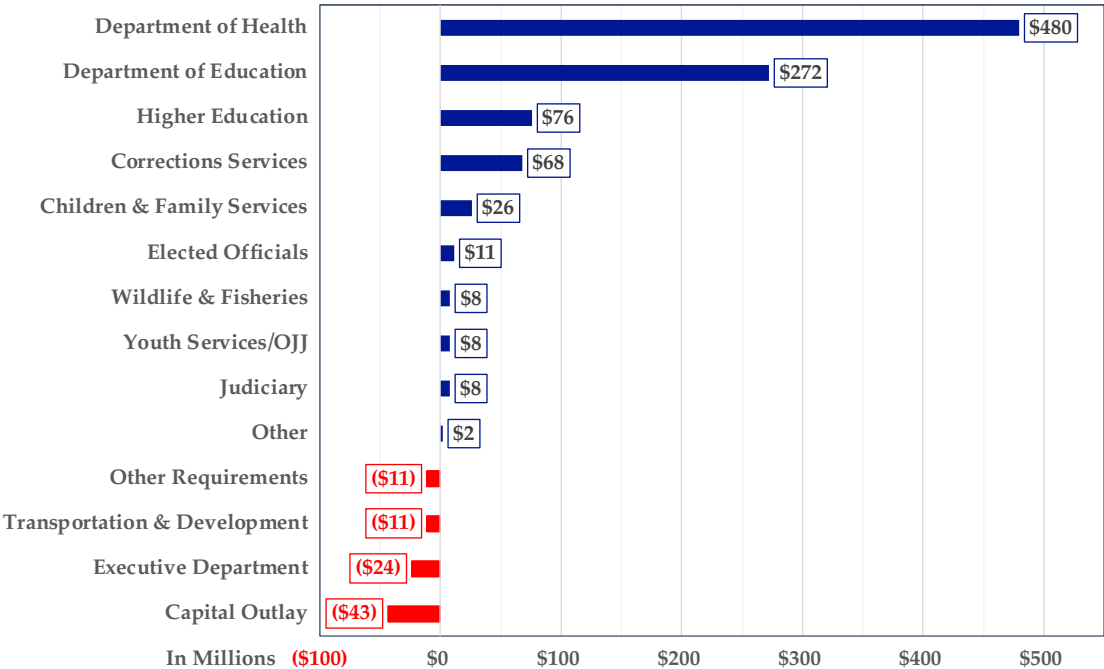
Table 3 summarizes the executive budget recommendation for HB 1 only.

TABLE 3 – EXECUTIVE BUDGET (GENERAL APPROPRIATIONS HB 1 ONLY)

MOF	Existing Operating Budget as of 12/01/21	FY 23 Governor's Executive Budget	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$9,260,638,933	\$10,163,545,753	\$902,906,820	9.75%
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,000,191,568	\$1,264,533,738	(\$735,657,830)	-36.78%
Fees and Self-generated Revenues	\$3,215,490,258	\$3,372,979,753	\$157,489,495	4.90%
Statutory Dedications	\$4,479,939,283	\$3,130,002,260	(\$1,349,937,023)	-30.13%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$20,048,097,459	\$19,407,909,872	(\$640,187,587)	-3.19%
TOTAL MEANS OF FINANCING	\$39,004,357,501	\$37,338,971,376	(\$1,665,386,125)	-4.27%
T.O. POSITIONS	32,972	32,983	11	0.03%

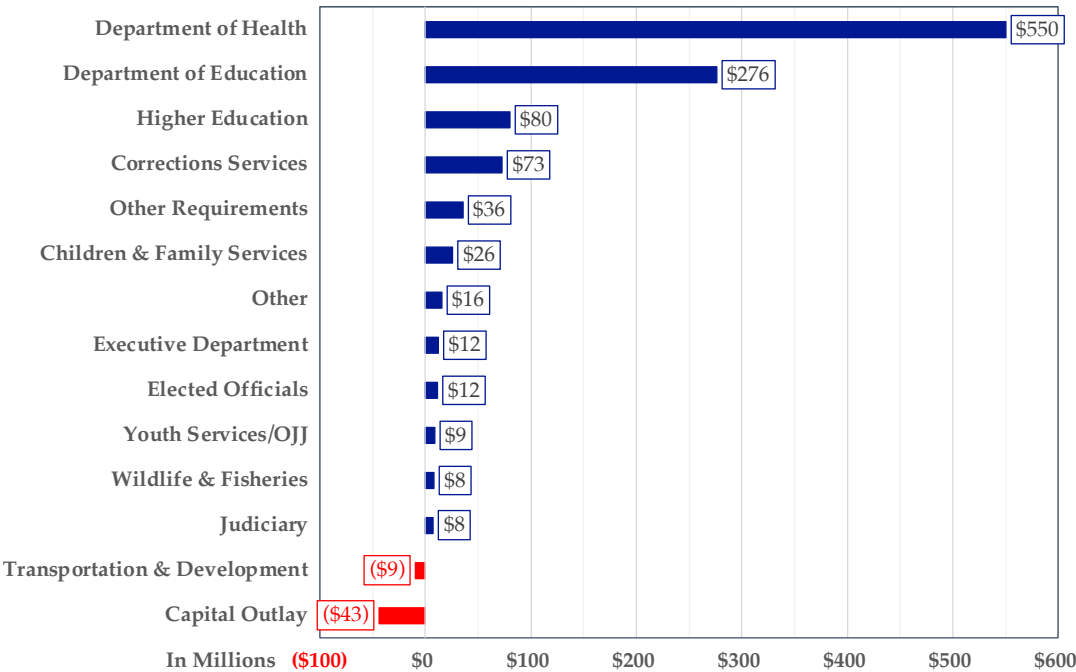
The typical budget charts presented to the legislature compare budget changes between the EOB Base and the FY 23 recommendation. The SGF growth between EOB Base and FY 23 recommended totals \$868.9 M and the allocation by department is illustrated in Chart 1.

CHART 1 – SGF GROWTH BY DEPARTMENT
(FY 23 Recommended Compared to FY 22 EOB Base as of 12/1/21)



Alternatively, the governor’s allocation of SGF revenue growth by department between the FY 22 *initial appropriation* and the FY 23 executive budget recommendation, totaling \$1.052 B, is illustrated in Chart 2 below. The differences between Charts 1 and 2 can be attributed to \$182.1 M SGF carried forward from FY 21 that is contained in the EOB Base that is non-recurred in FY 23.

CHART 2 – SGF GROWTH BY DEPARTMENT
(FY 23 Recommended Compared to FY 22 Initial Appropriation as of 7/1/21)



For FY 23, the governor recommended SGF appropriations for specific initiatives across a number of state agencies in addition to supplanting SGF for means of finance sources that will be unavailable in FY 23. Table 4 summarizes significant adjustments by total SGF. Information about these specific adjustments impacting the overall state budget and those replacing revenues unavailable in FY 23 can be found immediately below the table. Information about remaining significant adjustments can be found within *FY 23 Budget Overviews and Issues* beginning on page 49 or within *Significant Budget Adjustments* by agency beginning on page 116.

TABLE 4 – SGF INITIATIVES AND RECOMMENDATIONS FOR FY 23

FY 23 SGF Replacement of Unavailable Revenue Sources	
09-Louisiana Department of Health (LDH)	
eFMAP MOF Swap	\$314,109,367
MATF MOF Swap	\$232,442,816
19D-Louisiana Department of Education (LDOE)	
Lottery Proceeds MOF Swap	\$114,503,396
SELF MOF Swap	\$10,230,389
SUBTOTAL	\$671,285,968
FY 23 Governor's Significant SGF Initiatives and Recommendations	
Statewide	
Acquisitions and Major Repairs - Increase	\$36,830,312
09-LDH	
FMAP blended rate changes	\$67,383,281
Increase per diem for Long-term Personal Care Services	\$33,895,288
Increase rates for Intermediate Care Facilities	\$7,749,439
Increase per diem for nursing homes	\$7,601,161
19A-Higher Education (HIED)	
Pay raises for instructional faculty	\$31,729,770
Provide for increase to statewide service costs	\$17,153,465
Higher Education and Higher Education Specialized Units formulas	\$15,000,000
Increase funding to the GO Grant program	\$15,000,000
Funding to postsecondary institutions to expand Title IX offices	\$5,000,000
Pennington Biomedical Research Center - Youth Obesity Program	\$5,000,000
LSU and SU Ag Centers	\$4,169,245
19D-LDOE	
Teacher and non-certified personnel pay raises	\$148,434,227
20-966 Supplemental Pay to Law Enforcement Personnel	
\$100 / month increase in supplemental pay	\$25,731,600
SUBTOTAL	\$420,677,788
TOTAL	\$1,091,963,756

Statewide

\$36.8 M - Increase to Acquisitions and Major Repairs

The governor’s FY 23 executive budget recommendation includes \$36.8 M SGF for acquisitions and major repairs. This budget expenditure category includes acquisitions of, additions to, replacement of, or major repairs to fixed assets that benefit future fiscal periods. Examples of acquisitions may include items such as purchase or replacement of automobiles, heavy equipment, capitalized hardware and software, medical equipment, farm equipment, communications equipment and office equipment. Major repairs reflect costs to repair or improve facilities, land and equipment to extend useful life. For comparison, the FY 22 executive budget recommendation included \$0 SGF for acquisitions and major repairs.

09-Louisiana Department of Health (LDH)

\$314.1 M – eFMAP MOF Swap

The FY 22 budget was constructed and balanced using a means of financing (MOF) substitution replacing SGF needs within LDH with projected enhanced Federal Medical Assistance Percentage (eFMAP) state Medicaid cost share savings. As part of the public health emergency, the eFMAP rates for states were adjusted to increase the federal portion by 6.2%, resulting in state cost savings. These recurring expenditures were paid for using monies that meet the “recurring” definition in House Rule 7.19, but that will not be available for future fiscal years and therefore require replacement. This adjustment replaces this revenue source unavailable in FY 23 with SGF.

\$232.4 M – MATF MOF Swap

The FY 22 budget was constructed and balanced using an MOF substitution replacing SGF needs within LDH with a balance of unused monies out of the Medical Assistance Trust Fund (MATF). These recurring expenditures were paid for using monies that meet the “recurring” definition in House Rule 7.19, but that will not be available for future fiscal years and therefore require replacement. This adjustment replaces this revenue source unavailable in FY 23 with SGF.

19D-Louisiana Department of Education (LDOE)

\$114.5 M – Lottery Proceeds MOF Swap

The FY 22 budget was constructed and balanced using an MOF substitution replacing SGF needs within LDOE for the Minimum Foundation Program (MFP) with a balance of unallocated monies out of the Lottery Proceeds Fund. These recurring expenditures were paid for using monies that meet the “recurring” definition in House Rule 7.19, but that will not be available for future fiscal years and therefore require replacement. This adjustment replaces this revenue source unavailable in FY 23 with SGF.

\$10.2 M – SELF MOF Swap

The FY 22 budget was constructed and balanced using an MOF substitution replacing SGF needs within LDOE for the Minimum Foundation Program (MFP) with a balance of unallocated monies out of the Support Education in Louisiana First (SELF) Fund. These recurring expenditures were paid for using monies that meet the “recurring” definition in House Rule 7.19, but that will not be available for future fiscal years and therefore require replacement. This adjustment replaces this revenue source unavailable in FY 23 with SGF.

Other Significant MOF Changes for FY 23

Outside of the SGF, other means of finance realizing changes greater than 5% between EOB Base and Recommended are Interagency Transfers at (\$579.8 M) and Statutory Dedications at (\$1.96 B). The summaries on the following page report significant adjustments within these means of finance.

SIGNIFICANT IAT ADJUSTMENTS FOR FY 23

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,962,561,064	\$2,382,752,203	(\$579,808,861)	-19.57%

- Non-recurs \$708 M one-time funding in Office of Public Health.
 - \$481.9 M to provide hospital staffing related to COVID-19
 - \$216.1 M to provide for hospital staffing and mass vaccination sites for COVID-19 and response efforts for Hurricane Ida
 - \$10 M to promote vaccination efforts
- Increases \$163.5 M to Office of Technology Services for information technology projects, services and acquisitions on behalf of various state agencies.
- Increases \$14.1 M to Office of Risk Management for premiums and claims costs, and \$5.3 M for commercial excess property and cyber liability coverage.

SIGNIFICANT STATUTORY DEDICATIONS ADJUSTMENTS FOR FY 23

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND BY:				
Statutory Dedications	\$6,503,454,940	\$4,548,056,963	(\$1,955,397,977)	-30.07%

- Non-recurs \$1.5 B Statutory Dedications out of the LA Rescue Plan Fund.
 - \$563 M for the Construction Subfund of the Transportation Trust
 - \$490 M for the Clearing Account of the Unemployment Trust
 - \$300 M for the Water Sector Fund
 - \$60 M for grants to local and regional tourist commissions
 - \$50 M for the Port Relief Fund
 - \$17.5 M for the LA Tourism Revival Fund
 - \$15 M for the Capital Technology Enhancement Fund
- Swaps \$232.4 M SGF for Statutory Dedications not available for use by LDH in FY 23
- Swaps \$124.7 M SGF for Statutory Dedications not available for use by LDOE in FY 23

SUMMARY OF THE GOVERNOR’S OTHER SGF BUDGET PROPOSALS

GOVERNOR’S SGF PROPOSALS - FY 21 SURPLUS AND FY 22 EXCESS

At the JLCB meeting on January 25, 2022, Commissioner Dardenne provided broad outlines of the governor’s proposed uses of surplus and excess funds available for appropriation in FY 22. The certified FY 21 surplus totals \$699.2 M. The projected FY 22 excess totals \$851.7 M *after* an allocation of the first \$400 M excess toward the Hurricane and Storm Damage Risk Reduction System Repayment Fund in accordance with LA R.S. 39:100.122. These items will presumably be included when the FY 22 Supplemental Appropriations Bill and Funds Bill are filed at a later date. Specific information about each proposal and the recommended total appropriation may not be fully defined at the current time. Additionally, all monies are subject to legislative appropriation. Therefore, this information should be considered tentative or placeholder in nature.

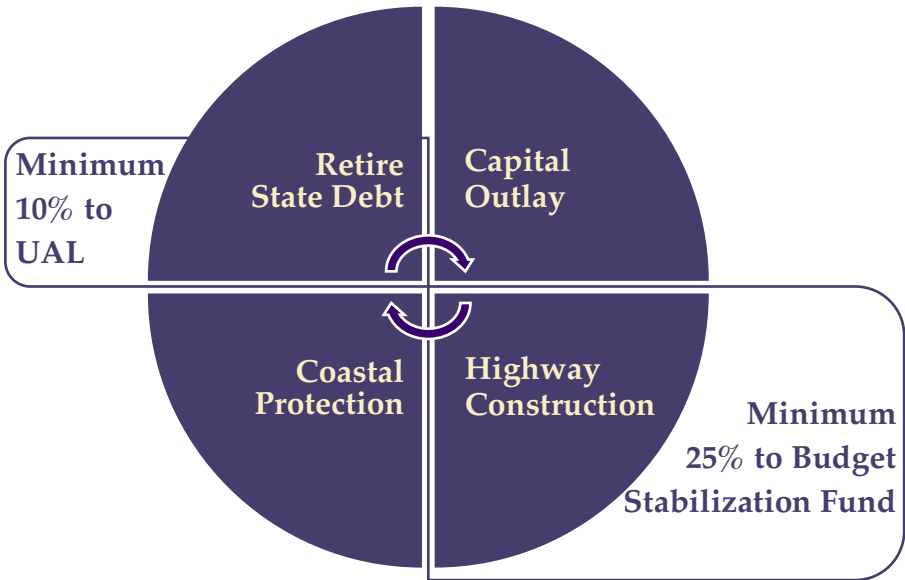
This section summarizes the governor’s recommendations by estimated total SGF and provide additional details about each proposal to the degree such information is available.



FY 21 SURPLUS

On January 25, 2022, the JLCB certified an end of FY 21 surplus totaling \$699.2 M. In accordance with provisions in La. Const. Art. VII, § 10.(2), once these monies are recognized by the REC as non-recurring revenues, the balance will be available for appropriation to one of six authorized purposes. Two of the authorized purposes, the Unfunded Accrued Liability (UAL) and Budget Stabilization Fund, require minimum allocations as seen below.

Figure 1. Required and Authorized uses of Surplus



"Surplus" means the excess for any fiscal year of the actual monies received, and any monies or balances carried forward, over the actual expenditures paid at the close of the fiscal year as such are reported by the Office of Statewide Reporting within the Division of Administration (DOA). Table 5 below summarizes the governor’s proposed expenditure of surplus funds.

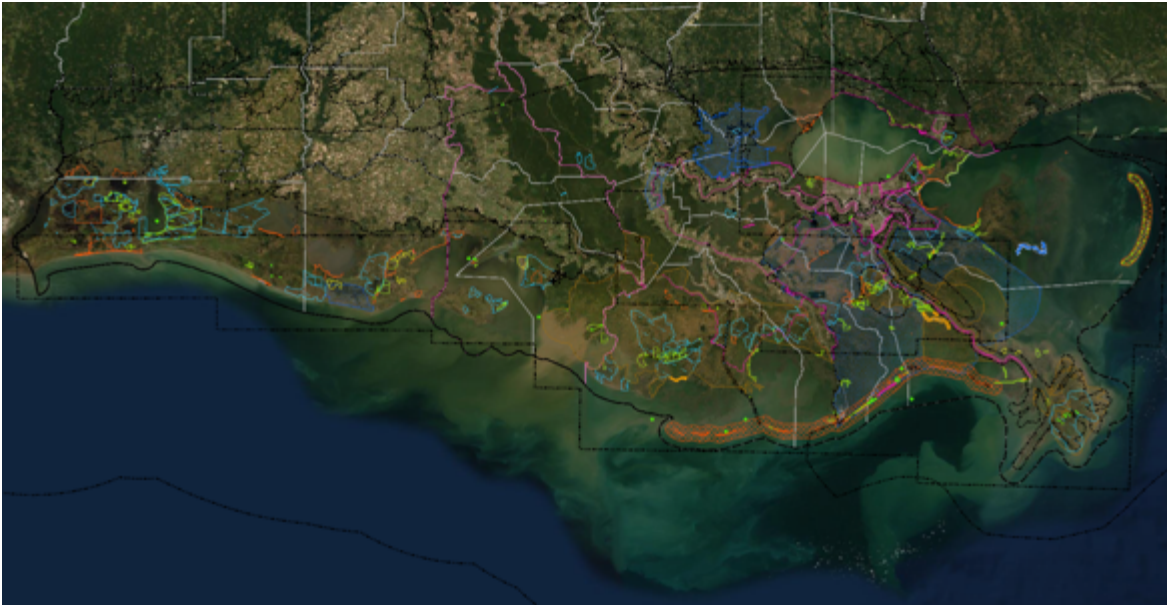
TABLE 5 – GOVERNOR’S PROPOSALS FOR FY 21 SURPLUS SGF

FY 21 SGF Surplus - Constitutional Requirements	
Constitutional Requirements	
25% Deposit into Budget Stabilization (Rainy Day) Fund	\$174,804,933
10% Payment to Unfunded Accrued Liability	\$69,921,973
SUBTOTAL	\$244,726,906
FY 21 SGF Surplus - Governor's Recommendations (estimated)	
01-109 Coastal Protection and Restoration Authority (CPRA)	
Deposit for the CPRA Master Plan Project	\$150,000,000
26-115 Capital Outlay - Facility Planning and Control	
Deferred maintenance	\$109,000,000
26-279 Capital Outlay - DOTD Capital Outlay/Non-state	
Matching Funds for Redistribution	\$25,000,000
Match for Infrastructure (Infrastructure Investment and Jobs Act)	\$171,000,000
SUBTOTAL	\$455,000,000
TOTAL	\$699,726,906

NOTE: The total of \$699.7 M does not match the certified Surplus due to the placeholder nature of the dollar figures. Actual allocations will not be known until the FY 22 Supplemental Appropriations Bill and Funds Bill have been filed.

01-109 Coastal Protection and Restoration Authority (CPRA)

\$150 M – Deposit into the Coastal Protection and Restoration Fund



Source: CPRA - CIMS Spatial Viewer at cims.coastal.louisiana.gov

Provides for deposit into the Statutorily Dedicated Coastal Protection and Restoration Fund, to be used in accordance with LA R.S. 49:214.1 and 49:214.5.4(G) to provide funding for projects contained in Louisiana’s Coastal Master Plan. The Master Plan guides the Coastal Restoration and Protection Authority’s efforts to sustain the state’s coastal ecosystem, safeguard coastal populations, and protect vital economic and cultural resources. CPRA indicates that the projects identified in Table 6 on the next page will receive an allocation from this proposed funding source:

TABLE 6 – CPRA PROJECTS USING PROPOSED FY 21 SURPLUS FUNDS

Project	Budget
Atchafalya Basin Program (Multiple Parishes)	\$2,000,000
Cameron Gulf Shoreline Protection (Cameron)	\$8,000,000
Grand Bayou Ridge Restoration & Canal Backfilling (Plaquemines)	\$11,000,000
Grand Isle Breakwaters	\$6,500,000
LaBranche Shoreline Portection Project Construction (St. Charles)	\$12,000,000
Lafitte Tidal Protection: Paillet Basin and Crown Point Basin (Jefferson)	\$30,000,000
LSU Center for River Studies (East Baton Rouge Parish)	\$200,000
Marsh Creation in Lafourche Parish	\$38,000,000
Montz Pump Station (St. Charles)	\$10,000,000
Morganza to the Guld (MTG) Improvements - North Lafourche Levee District	\$5,000,000
MTG Improvements - Terrebonne Levee & Conservation District	\$5,000,000
Restorartion Partnerships (Coastwide)	\$1,982,632
SW Coastal (Cameron, Calcasieu, and Vermilion)	\$10,000,000
Ted Gisclair Lock Structure (Lafourche)	\$5,000,000
Vermilion Parish Project (Vermilion)	\$5,000,000
TOTAL	\$149,682,632

26-115 Capital Outlay – Facility Planning and Control

\$109 M – Deferred Maintenance

Provides for an appropriation of funds to address significant backlogs of deferred maintenance statewide. Deferred maintenance is repairs to infrastructure and assets that have been delayed and backlogged because of budget limitations, lack of funding or prioritization of available budget to other items. For context, recent reports indicate the statewide total for deferred maintenance among the state’s four- and two-year public colleges and universities approaches \$2 B in need. The total identified need for deferred maintenance across all of state government, including higher education, is approximately \$3 B. The Division of Administration (DOA) reports that it is developing a priority list of projects for this allocation and that the focus will likely be to address repairs that if not remedied will create more significant problems.

26-279 Capital Outlay – DOTD Capital Outlay/Non-state

\$25 M – Matching Funds for Redistribution

DOTD estimates it could be short of state monies required to match available monies from the federal Highway Trust Fund (HTF). States are apportioned a federal obligation from the federal HTF, which requires varying state and local funds match rates depending upon the type of project undertaken. The general match rate requires a 20% state or local contribution, although different project categories may require a lower match component. For example, projects on Interstate highways may only require a 10% matching contribution or less.

Any portion of state allocations nationally that are not fully drawn due to insufficient matching funds, or any portion of programs that are not fully drawn down to the state level, revert to a pool at the end of each Federal Fiscal Year (FFY) for redistribution to states that have remaining available state matching funds. Historically, Louisiana captures its entire federal allocation utilizing match revenues generated by the state’s Transportation Trust Fund, a 4% sales tax on aviation fuels, vehicle license taxes, interest earnings, truck weight permits and fines, and supplemental appropriations. Louisiana has been successful in capturing a portion of allocations not utilized nationally by other states during the FFY

closeout process for more than thirty years and captured an average additional federal allocation of \$48.2 M annually between FFYs 12 and 21 (ranging from a low of \$14.4 M in FFY 20 to a high of \$80.7 M in FFY 18).



“Future corridor I49 sign” by Daniel Schwen is licensed under CC BY-SA 4.0.

\$171 M – Match for Infrastructure

The Infrastructure Investment and Jobs Act of 2021 (IIJA) is a federal bill passed by the U.S. Congress and signed into law by President Joe Biden on November 15, 2021. The IIJA is a \$1.2 Trillion infrastructure package that renewed current infrastructure and transportation programs in addition to providing \$550 B in new federal spending over the next five years. Between FFY 2022 and 2026, the Federal Highway Administration allocation to Louisiana will total approximately \$5.93 B (source Federal Funds Information for States). Of this amount, approximately \$200 M annually represents growth over the existing base allocation.

This growth of \$200 M in annual federal allocations will require additional state matching contributions. When combined with existing projections compared to its base funding level, the department estimates it will require an additional \$170.6 M in FY 23 to match all existing and projected match obligations. According to DOTD, this proposed one-time allocation of funds will only be sufficient for FY 23 needs and the state will be asked to find recurring or other one-time revenue sources for full matching funds in future fiscal years, which the department estimates at \$172.5 M in FY 24 and increasing in the out-years.

FY 21 Surplus Summary

The governor’s proposed allocation of FY 21 surplus SGF provides for items that are traditionally categorized as one-time expenditures. For example, appropriations to capital projects are considered non-recurring. However, the allocation of funding to these projects from the FY 21 surplus is insufficient to meet the total needs in any of the proposed categories. Additionally, DOTD reports the one-time deposit of funds for projected match requirements will be sufficient to get through FY 23 only. The out-years will require additional or alternative recurring or one-time state match sources.

FY 22 PROJECTED EXCESS

On January 11, 2022, the REC adopted an updated forecast for FY 22 including a SGF growth of \$847.4 M over the base forecast in place since May 18, 2021. The forecasted growth *excludes* \$400 M that is earmarked exclusively to make payments to the U.S. Army Corps of Engineers for costs associated with the Hurricane and Storm Damage Risk Reduction System in accordance with Act 448 of the 2021 RS.

The governor’s budget proposals include allocating the projected SGF excess of \$847.4 M, plus other anticipated current year expenditure savings, to specific purposes in FY 22 as summarized over the following pages. In addition to increased revenue projections in the current fiscal year, this plan also assumes: expenditure of \$50 M projected current year savings in the Minimum Foundation Program (MFP) due to lower student counts, expenditure of approximately \$329.5 M in savings generated by extension of the eFMAP through June of 2022 (the FY 22 adopted budget assumed the eFMAP would expire at the end of December, 2021), expenditure of \$1.3 M in Non-Appropriated currently assigned to the Interim Emergency Board for which no applications have been received, and expenditure of an existing unappropriated SGF balance of approximately \$4.2 M. All estimated expenditure totals are estimated and will not sum precisely to available revenues. Final proposed expenditures will be determined prior to filing the Supplemental and Funds bills.

TABLE 7 – GOVERNOR’S PROPOSALS FOR FY 22 PROJECTED EXCESS SGF

FY 22 SGF Excess - Statutory Requirements	
LA R.S. 39:100.122	
Hurricane Storm Damage and Risk Reduction System	\$400,000,000
SUBTOTAL	\$400,000,000
FY 22 Governor's SGF Excess Initiatives and Recommendations	
01-Executive Department (GOHSEP, DOA and Military Affairs)	
FEMA repayments for disaster cost share obligations	\$450,000,000
LWIN transition to Ethernet and new generators	\$6,900,000
Death benefits for military members	\$3,000,000
05-Economic Development	
NCAA Final Four - April 2022 (placeholder)	\$5,000,000
08A-Corrections Services	
Corrections and Public Safety	\$16,700,000
20-945 State Aid to Local Government Entities	
Northwest LA Crime Lab	\$1,500,000
20-950 Judgments	
Pay consent and other final judgments against the state	\$65,000,000
20-XXX Funds	
Deposit into new fund for Mississippi River Bridge	\$500,000,000
Deposit into new Louisiana Outdoors Forever Fund	\$10,000,000
26-115 Capital Outlay - Facility Planning and Control	
Cash capital outlay projects	\$65,000,000
26-279 Capital Outlay - DOTD Capital Outlay/Non-state	
Match for Infrastructure (Infrastructure Investment and Jobs Act)	\$42,500,000
SUBTOTAL	\$1,165,600,000
FY 22 Governor's Projected Unexpended SGF	
19D-LDOE	
Deposits into the Early Childhood Fund	\$50,000,000
SUBTOTAL	\$50,000,000
TOTAL	\$1,615,600,000

01-107 Division of Administration

\$400 M Hurricane Storm Damage and Risk Reduction System (HSDRRS)

Provides for the second of three payments to the U.S. Army Corps of Engineers (Corps) for the state's cost share of constructing the Hurricane & Storm Damage Risk Reduction System (HSDRRS) project. Following Hurricanes Katrina and Rita in 2005, Congress authorized and funded the HSDRRS for the greater New Orleans southeast Louisiana area. The U.S. Army Corps of Engineers' New Orleans District of the Mississippi Valley Division is responsible for the HSDRRS construction project.

The state and the Corps entered into a cost sharing agreement to construct the HSDRRS. The \$14.5 B for HSDRRS includes five (5) parishes: Orleans, Jefferson, St. Bernard, Plaquemines, and St. Charles. The system consists of 350 miles of levees and floodwalls, 73 non-Federal pumping stations, three (3) canal closure structures with pumps, and four (4) gated outlets. The HSDRRS includes two (2) authorized portions: Lake Pontchartrain & Vicinity (LPV) and the Westbank & Vicinity (WBV).

In January 2009, the Louisiana Coastal Protection and Restoration Authority (CPRA), on behalf of the state, entered into Deferred Payment Agreements (DPAs) with the Department of the Army for federal-state cost share of 65%-35% respectively. The agreement deferred payment on the state's 35% cost share for 30 years with an interest accrual of 4.375% during construction from the date of completion of the LPV and WBV. The original completion date was expected to be 2011. However, due to delays on the part of the Corps, the full system is not expected to be completed until Spring 2022, at which time it will be turned over to CPRA. The 10-year delay has caused a significant accrual of construction interest and delayed the start of the state's payback period.

Currently, the construction costs (principal only) are estimated to be \$1.15 B and construction interest is estimated to be \$582 M. In December 2020, Congress authorized forgiveness of the construction interest charged if:

- Louisiana made an initial principal payment of \$400 M prior to 9/30/21, and
- The remaining principal is paid by 9/30/23.

DOA made the initial \$400 M payment to the Corps on 6/30/21, receiving an appropriation of \$400 M SGF from the legislature for this purpose in Act 120, the Supplemental Appropriations Bill, during the 2021 RS. To pay the remaining balance, Act 448 of the 2021 RS created the Hurricane & Storm Damage Risk Reduction System Repayment Fund. The funds in the account are exclusively to make payments to the Corps for costs associated with the HSDRRS or to make debt service payments in the event the state issues a bond to fund the payment to the Corps.

Act 448 stipulated that for FY 22, in the event that any excess in revenue materializes, 38% (up to \$400 M) of any increase of the SGF revenue recognized by the REC above the official SGF forecast will be deposited into the fund. On January 11, 2022, the REC recognized such excess. Once this \$400 M is appropriated by the legislature for FY 22, CPRA plans to make the second payment by June 30, 2022. The remaining balance after this payment will be approximately \$348 M. Without this appropriation by the legislature, in FY 23 up to \$400 M in state sales and use taxes collected in St. Charles, Jefferson, Plaquemines, St. Bernard, and Orleans parishes will be deposited into the Fund. *This would divert SGF from other expenditure alternatives that are currently proposed in the governor's Executive Budget.* The Louisiana Department of Revenue reports that eligible taxable sales reported and remitted

from within these parishes exceeds the \$400 M, implying that the maximum dedication will likely be attained in FY 23.

CPRA is negotiating with federal partners to use previous state expenditures on coastal protection projects as a credit against the balance. If CPRA is successful, the balance of \$348 M due after the second payment of \$400 M may be reduced by an indeterminable amount. If CPRA is unsuccessful, the state will be obligated to identify a funding mechanism to pay this balance prior to September 30, 2023 (during state FY 24).



Source: U.S. Army Corps of Engineers – www.flickr.com

01-107 Division of Administration and 01-111 GOHSEP

\$450 M – FEMA Repayments for Disaster Cost Share Obligations

Provides for payoff of disaster cost share obligations for storms and events dating back to Hurricane Katrina in 2005. The state realizes cost share obligations for federal disaster payments ranging from 0% up to 50%, depending on the monetary damages caused by the event. The higher the monetary damages, the lower the state’s required cost share. In some cases, the state is able to negotiate the cost share rate or eliminate the obligation through collaboration with federal and congressional partners. In others, the state enters into a repayment program over a number of fiscal years. The state has amassed a significant balance of cost share obligations over a long period of time related to numerous disaster events.

TABLE 8 – PROPOSED PAYOFF OF FEMA DEBT OBLIGATIONS

\$450 M FEMA Debt Repayment	
01-111 Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP)	
Public Assistance - State's cost share for Hurricane Ida	\$30,670,535
Individual Needs / Other Needs / Mission Assignments for Multiple Events	\$197,226,014
Disaster Closeout Costs for Multiple Events	\$70,976,631
Repayment of seed related to Hazard Mitigation Grant Program	\$29,000,000
Repayment of ORM Fund Sweep	\$135,500,000
TOTAL	\$463,373,180

01-111 GOHSEP

\$6.9 M Louisiana Wireless Information Network (LWIN) Upgrades

Provides funding to complete replacement of T-1 line connections between four master site controllers and tower sites with Ethernet, along with generator backup systems to ensure

uninterrupted service. AT&T and Motorola are phasing out support of T-1 systems, requiring the transition to Ethernet. This funding will complete the transition to Ethernet. GOHSEP received an additional \$1.2 M SGF in the FY 23 executive budget recommendation to provide for increased operating and maintenance costs of the Ethernet network. This increase will bring total operating and maintenance funding to \$2.3 M in FY 23.

The LWIN system is fully operational, and incorporates:

- 141 tower sites
- 6 mobile sites
- 109,444 subscriber devices
- 590 local, state and federal agency participants
- 10.7 million monthly average push to talks (number of first responder activations)

01-112 Department of Military Affairs

\$3 M – Death benefits for military service members

Represents payments to the designated beneficiary of military service members owed death benefits under the provisions of LA R.S. 29:26.1. Subsequent to September 11, 2001, a guardsman will receive a lump-sum benefit in the amount of \$250,000 for a qualifying death when it occurs during a period of activation in the line of duty ordered by the governor or by the president of the United States. *The Department of Military Affairs reports that its actual supplemental need during FY 22 will total \$3.75 M, an increase of \$750,000 above the proposal.* \$2 M in death benefits have been paid as of the end of January, 2022. An additional seven death benefits totaling \$1.75 M are in process and expected to be paid prior to the end of June, 2022.

05 Department of Economic Development

\$5 M – NCAA Final Four in April 2022

Represents potential economic obligations of the New Orleans 2022 Local Organizing Committee, Inc. based on projected economic impacts for the state associated with hosting the NCAA Final Four in the Caesars Superdome on April 2 through April 4, 2022. This proposal represents a placeholder in the event attendance and related economic activity falls below the projected estimate based on extenuating circumstances, namely the potential impact of COVID-19 and corresponding public health measures. In the event the economic impact falls below initial projections, the Organizing Committee will have insufficient resources to address expenditure obligations incurred in its role as the event host.

08A Department of Public Safety & Corrections – Corrections Services

\$16.7 M Corrections Services

Provides for supplemental expenditure needs in Corrections Services (DPSC-CS), primarily related to overtime payments for corrections and probation and parole staff. DPSC-CS reports the FY 22 need includes \$12 M for overtime costs, incorporating \$8 M incurred due to staffing shortages in adult corrections centers and \$4 M needed in Probation & Parole to offset SGR revenue shortfalls. DPSC-CS also requested \$4.5 M to complete installation of the new Corrections Information and Program Record System (CIPRS) database at all of the correctional facilities. CIPRS replaces the CAJUN database, tracking offenders from intake into the corrections system through release. Finally, DPSC-CS requested \$400,000 for one-

time costs associated with set up and purchase of hardware for the new NoteActive system in corrections facilities. NoteActive is an integrated tablet device that allows for the entry and capture of data through a mobile platform device that can be deployed by field, off-site or mobile/roving employees. The remainder of funds needed to install the NoteActive system, totaling \$1.7 M, is included in the executive budget recommendation. **NOTE:** DPSC-CS's request totals \$16.9 M while the proposed funding totals \$16.7 M.

19D Louisiana Department of Education (LDOE)

\$50 M Louisiana Early Childhood Education Fund

LDOE is projecting a cost savings of approximately \$50 M during FY 22 due to a decline of approximately 9,000 students in the Minimum Foundation Program (MFP). The governor proposes utilizing this projected savings to make an investment in early childhood education by depositing the \$50 M balance into the Louisiana Early Childhood Education Fund. The Fund requires that monies therein shall be awarded to local entities approved by the Board of Elementary and Secondary Education (BESE) for the purpose of funding early childhood care and education slots through the Child Care Assistance Program in Type III early learning centers that have at least one classroom with children age fifteen months or younger, if a local entity provides funds from nonstate sources. For additional information on the Fund, see *Early Childhood Education Fund* beginning on page 80.

20-945 State Aid to Local Government Entities

\$1.5 M North Louisiana Criminalistics Laboratory (NLCL)

Provides operational support to the NLCL due to decreased revenue and other funding sources impacted by COVID-19. The NLCL is established by LA R.S. 40:2261 to provide forensic services to 26 parishes in north Louisiana, serving a population of 1.2 million people and 17 Judicial Districts. NLCL currently operates three laboratories: Alexandria (Headquarters), Shreveport (Satellite), and West Monroe (Satellite). Amongst other operations, NLCL performs laboratory analysis of evidence, provides witness testimony in court proceedings, and assists law enforcement and criminal justice agencies in advancing knowledge of forensic science.

The primary source of funding for NLCL comes from court fees assessed in member parishes as established in LA R.S. 40:2264 and 40:2266.1.1. In addition to and separate from other court fees assessed, defendants who are convicted, enter a plea of guilty or no contest, or who forfeit their bond are assessed a fee, which is collected by the city marshals and sheriffs and remitted to NLCL. Defendants can be assessed multiple fees for the same conviction or forfeit.

In FYs 17-20, court fees made up approximately 91% of NLCL's total budget. By FY 21, this decreased to 82.3%, partly due to courts being shut down in response to COVID-19 and court fees not being assessed. The loss of revenue caused NLCL to reduce costs thereby creating and contributing to backlogs of DNA, Firearms, and Drug Chemistry assessments. NLCL experienced a 13% increase in the number of requests (8% in Drug Chemistry, 9% in DNA, 4% in Firearm, 34% in Ballistic, and 56% in Toxicology) since 2020. NLCL anticipates a total of 20,208 requests in 2022 compared to 19,741 in 2021 and 17,371 in 2020. In addition, NLCL indicates that it: 1) expects a backlog of toxicology assessments due to increasing workloads for medicolegal death investigations and forensic autopsies, 2) does not have the resources

that are needed to update and bring facilities up-to-date at Satellite locations, and 3) lacks a dedicated funding source for forensic science research, development, and evaluation.

TABLE 9 – NLCL FIVE-YEAR FUNDING HISTORY

	2017	2018	2019	2020	2021
Court Fees	\$5,238,004	\$4,555,482	\$4,331,260	\$3,927,581	\$3,820,440
Grants	\$427,402	\$413,193	\$222,611	\$384,212	\$615,057
*Other	\$57,374	\$32,151	\$196,579	\$16,899	\$206,207
TOTAL	\$5,722,780	\$5,000,826	\$4,750,450	\$4,328,692	\$4,641,704

*Other includes payment from rape kits testing, payment from Texas counties/cities for testing, interest income, insurance claims from the 2021 Ice Storm, and sales of assets in Shreveport.

20-950 Judgments

\$65 M Judgments

Sets aside \$65 M for the payment of consent and final judgments awarded against the state. The individual judgments to be paid will be subject to legislative appropriation and are not yet determined.

TABLE 10 – FIVE-YEAR FUNDING HISTORY FOR JUDGMENTS

	FY 18	FY 19	FY 20	FY 21	FY 22
SGF	\$14,510,466	\$27,473,793	\$13,861,993	\$0	\$13,284,950

NOTE: FYs 18-20 report actual expenditures. FY 22 reflects current appropriation.

20-XXX Funds

\$500 M Mississippi River Bridge Fund

Provides for deposit into a newly created Statutory Dedication for construction of a new Mississippi River bridge in the Baton Rouge region. Total projected costs for this project will exceed \$2 B in today’s dollar, including construction for the connection on either side of the bridge to the existing I-10. The state hopes to narrow site selection to three options from seventeen in the near future. The project timeline will extend for years and will not be fully estimable until a final site is selected and funding is secured through appropriation and/or a public-private partnership (P3) agreement is finalized.

\$10 M Louisiana Outdoors Forever Fund

Provides for deposit into a newly created Statutory Dedication for conservation projects in the state, creating opportunities to leverage matching funds from federal and private sources that can help conserve the state’s natural resources. HCR 55 of the 2021 RS established the Outdoor Conservation Study Group to identify opportunities to generate state level funds that can be used as a match for federal and private grant money for conservation projects within the state. The group was established to evaluate different mechanisms to increase conservation funding and consider potential programs and purposes for conservation funds.

There are currently 35 states within the U.S. that have a dedicated conservation account. Within the southern region, Louisiana and Mississippi are the only two states that do not

have such a fund. Southern region states are estimated to dedicate the following resources for conservation match funding annually:

- Alabama \$ 15 M
- Arkansas \$ 45 M
- Florida \$100 M
- Georgia \$ 20 M
- North Carolina \$ 35 M
- South Carolina \$ 12 M
- Tennessee \$ 25 M
- Texas \$200 M

The Outdoor Conservation Study Group met monthly between October 2021 and February 2022. During the February meeting, the study group submitted its recommendation that includes future funding mechanisms, the administrative process, potential board members, eligible applicants and more. The coalition of conservation groups that participated in the study group anticipate creation of this fund will increase opportunities for conservation within the state.

26-115 Capital Outlay – Facility Planning and Control

\$65 M Cash Capital Outlay

Provides cash funding for projects to be included in the FY 23 Capital Outlay Appropriations Bill (HB 2) during the 2022 RS of the Legislature. The individual projects to be funded will be subject to legislative appropriation and are not yet determined.

26-279 Capital Outlay – DOTD Capital Outlay/Non-state

\$42.5 M – Match for Infrastructure

This proposed appropriation represents DOTD’s estimate of IJA match needs for the current FY 22. According to DOTD, this proposed one-time allocation of funds will only be sufficient for FY 22 needs. An allocation of \$170.6 M is requested for the same purpose from the certified FY 21 surplus to provide for match needs in FY 23. DOTD reports the state will be asked to find recurring or other one-time revenue sources for full matching funds in future fiscal years, which the department estimates at \$172.5 M in FY 24 and increasing in the out-years.

FY 22 Excess Summary

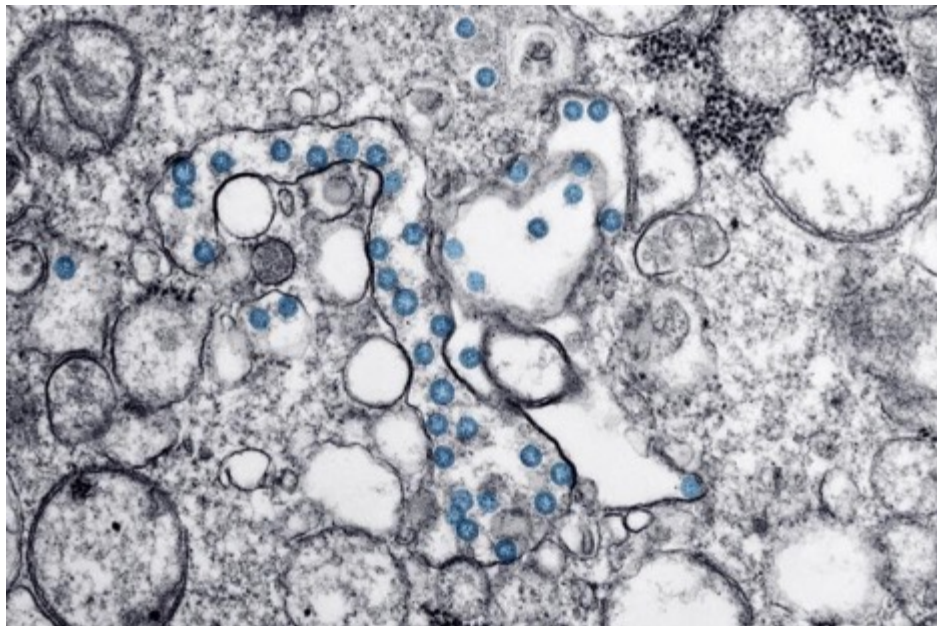
The governor’s proposed allocation of FY 22 projected excess SGF provides for items that are traditionally categorized as one-time expenditures or that are intended as one-time or short-term infusions of cash into ongoing programs of need.

NOTE: Depending on the status of recommended appropriations across multiple pending appropriations instruments, the governor’s proposals for surplus and excess expenditures may exceed the FY 22 expenditure limit. The legislative fiscal offices are having ongoing conversations with the Office of Planning and Budget to arrive at a consensus regarding expenditures that count or are excluded from the limit pursuant to LA R.S. 39:33.1.

LOUISIANA RESCUE PLAN

THE LOUISIANA RESCUE PLAN FUND

Congress adopted the American Rescue Plan Act (ARPA) of 2021 on March 10, 2021, and the bill was signed by President Biden on March 11, 2021. ARPA is a \$1.9 Trillion economic stimulus bill passed for the purpose of speeding up the United States' recovery from the economic and health effects of the COVID-19 pandemic and the ongoing recession. The bill includes expansive provisions that provide direct cash assistance to state, local, and tribal governments, direct payments to individuals, grants to small businesses, tax change provisions for individuals and corporations, and direct financial awards to certain sectors of governmental operations (such as education, transportation and healthcare).



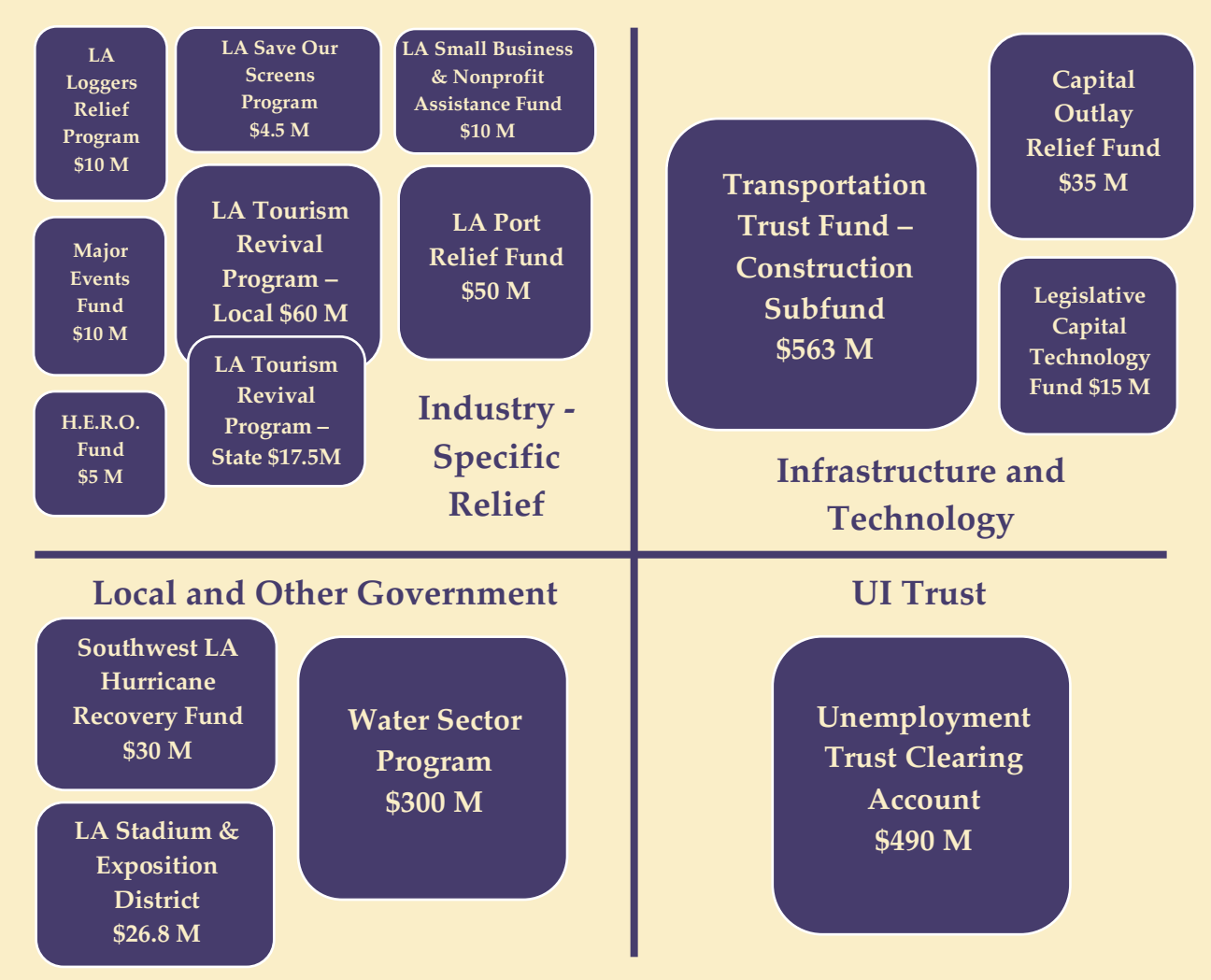
Source: CDC/Hannah A Bullock; Azaibi Tamin – phil.cdc.gov

ARPA Governmental Allocations

Similar to the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020, the ARPA provides direct assistance to state, local and tribal governments to bridge shortfalls and mitigate the financial impacts of COVID-19 on the overall economy. While the CARES Act allocated \$150 B to state, local and tribal governments (a total of \$1.8 B to Louisiana for state and local allocations), the ARPA distribution totaled \$350 B. Louisiana's allocation from ARPA includes \$3.01 B direct aid to the state and \$1.81 B direct aid to local governmental entities, for a total of \$4.82 B.

The full \$3.01 B of Federal funds sent to the state pursuant to ARPA were deposited into the Louisiana Rescue Plan (LRP) Fund in accordance with Act 410 of the 2021 RS. At the end of the 2021 RS, \$1.6 B of this amount was appropriated and/or transferred into other funds for specific purposes. Under the authority of LA R.S. 39:100.51, the JLCB appropriated \$26.8 M from the Louisiana Rescue Plan Fund to the LSED at its meeting on December 16, 2021, to provide a portion of the state's cost share for three phases of renovations to the Superdome (see *Louisiana Stadium & Exposition District* on page 39 for additional information). The remaining undesignated balance available in the Louisiana Rescue Plan Fund for legislative consideration is approximately \$1.38 B. A breakdown of appropriations and fund transfers from the Louisiana Rescue Plan Fund during FY 22 is illustrated in Figure 2 on the next page, followed by descriptions of each project and a current status update.

Figure 2. Existing Appropriations and Transfers out of the Louisiana Rescue Plan Fund



Industry – Specific Relief

\$5 M Health Care Employment Reinvestment Opportunity (H.E.R.O.) Fund

The H.E.R.O. fund was created by Act 109 of the 2021 RS to support the nursing and allied health professions. Act 410 of the 2021 RS directed deposit of \$5 M into the H.E.R.O. Fund out of the Louisiana Rescue Plan Fund, which in turn received federal funds via the ARPA.

The Louisiana Health Works Commission identified the following in-demand allied health fields for prioritization in the first phase of the Allied Health capitation program: Nurse Practitioner, Occupational Therapy, Physician Assistant, Physical Therapist Assistant, Speech-Language Pathologist, Medical Assistant, Respiratory Care Technology, and Radiologic Technology. Higher Education institutions then requested funds based on program availability and ability to expand current class sizes. On December 9, 2021, in accordance with LA R.S. 17:3050.11, the Commission approved an initial investment of \$749,000 out of the H.E.R.O. Fund for Nurse and Allied Health capitation, beginning in the spring and summer 2022 semesters. These funds were allocated to the Board of Regents for the institutions in Table 11 on the following page, on a \$3,500 per student basis, and appropriated by the JLCB on January 25, 2022:

TABLE 11 – FY 22 H.E.R.O. FUND ALLOCATIONS

FY 22 Health Care Employment Reinvestment Opportunity Fund Awards			
Institution	Amount	Institution	Amount
Bossier Parish Community College	\$63,000	LSU Eunice	\$28,000
Fran U	\$91,000	River Parishes Community College	\$164,500
Louisiana College	\$28,000	Southeastern	\$42,000
Louisiana Delta Community College	\$28,000	Southern A&M	\$56,000
Louisiana Tech	\$28,000	University of La - Lafayette	\$52,500
Northwestern State	\$105,000	University of La - Monroe	\$63,000
SUBTOTAL	\$343,000	SUBTOTAL	\$406,000
TOTAL			\$749,000

The Commission will have an additional \$4,251,000 available to allocate in future fiscal years subject to legislative appropriation. All monies provided to the state from ARPA must be obligated by December 31, 2024, and spent before December 31, 2026.

\$10 M Louisiana Loggers Relief Program

The Louisiana Loggers Relief Program was created by Act 410 of the 2021 RS and intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. The grants could not exceed \$25,000 per business, out of a total program allocation of \$10 M. The program was administered by the Treasury with an allowable administrative cost of 5% (\$500,000), of which \$81,507 was expended.

To be eligible for the Loggers Relief Program, an applicant must operate a physical and active business with less than 50 employees, have obtained a master logger certification from the Louisiana Forestry Association for 2019 and 2020, show a 10% gross revenue loss in 2020 compared to 2019, and have a North American Industry Classification System Code of 113310 or 484220 on the associated tax return. Of the 176 applicants, only 68 were eligible to receive a grant. The average logger award was \$23,973 and the total amount paid was \$1,630,147. *After accounting for \$81,507 used for administrative expenses, this leaves \$8,288,346 in unexpended funds at the current time.* If no legislation is presented in the 2022 RS to expand the pool of businesses eligible for these grants, the remaining balance will be transferred to the Louisiana Rescue Plan Fund on June 30, 2022, in accordance with Act 410 of the 2021 RS. These monies would then be available for alternative eligible purposes in accordance with state and federal law.

A review of the logger applications shows that 49% were denied because they did not have a 10% revenue loss, 33% were denied because they did not have the right tax return industry classification code, and 28% were denied due to not having a master logger certification. These categories are not mutually exclusive – a number of applicants were denied for two or all three reasons. In addition to eligibility requirements, federal regulation prohibits receiving more grant funds than losses shown. Due to this, 16% of logger applicants did not receive grants because their losses were already covered by other federal or state programs.

\$50 M Louisiana Port Relief Fund

The Louisiana Port Relief Program was created by Act 410 of the 2021 RS for the purpose of providing funds to Louisiana port authorities for revenue loss and reimbursement of expenses related to COVID-19. The grants could not exceed the actual revenue loss, COVID-19 expenses, and maritime port security expenses incurred by the port authority. Act 410 allocated \$50 M to the Port Relief Program, of which no more than \$5 M could be used for maritime port security costs. The program was administered by the Governor’s Office of Homeland Security and Emergency Preparedness (GOHSEP) on behalf of the DOA with an

allowable administrative cost of no more than \$250,000 collectively between the Louisiana Port Relief Fund and the Louisiana Tourism Revival Fund (see Tourism Program below). GOHSEP reports that the full allowable administrative cost was charged to the Port Relief Program.

To be eligible for the Louisiana Port Relief Program, a port authority must operate a physical and active operation in Louisiana as of March 1, 2020, and have experienced a gross revenue loss for the period of March 1, 2020, through June 30, 2021, as compared to the gross revenue that the port authority would have received during the same period pursuant to its financial plans. Table 10 below details the eleven awards granted to port authorities for a total expenditure of \$47,230,119. *After accounting for the \$250,000 used for administrative expenses, this left \$2.52 M in unexpended funds on January 1, 2022, at which point any unencumbered balances reverted to the Louisiana Rescue Plan Fund in accordance with Act 410 of the 2021 RS.* These monies will be available for alternative eligible purposes in accordance with state and federal law.

TABLE 12 – LOUISIANA PORT RELIEF PROGRAM AWARDS

Louisiana Port Relief Program - Administrative Expenses	
01-111 Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP)	
Allowable Administrative Expense	\$250,000
SUBTOTAL	\$250,000
Louisiana Port Relief Program - Awards to Port Authorities	
01-111 Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP)	
Central Louisiana Regional Port	\$470,513
Greater Lafourche Port Commission (Port Fourchon)	\$10,094,806
Port of New Orleans	\$27,800,589
St. Bernard Port, Harbor and Terminal District	\$530,398
Port of Morgan City	\$598,006
Natchitoches Parish Port Commission	\$292,500
Port of Lake Charles	\$6,240,765
West St. Mary Parish Port, Harbor & Terminal District	\$173,766
Jefferson Parish Economic Development and Port District	\$66,922
Port of South Louisiana	\$746,466
Avoyelles Parish Port Commission	\$215,389
SUBTOTAL	\$47,230,119
TOTAL	\$47,480,119
Remaining Balance returned to Louisiana Rescue Plan Fund on 1/1/22.	\$2,519,881

\$4.5 M Louisiana Save Our Screens Program

The Louisiana Save Our Screens Program was created by Act 410 of the 2021 RS and was intended to provide grants to movie theater businesses impacted by COVID-19. The grants could not exceed \$10,000 per movie screen, out of a total program allocation of \$4.5 M. The program was administered by the Treasury with an allowable administrative cost of 5% (\$225,000), of which \$190,606 was expended.

To be eligible for the Save Our Screens Program, an applicant must operate a physical and active business with less than 50 employees, show a 10% gross revenue loss in 2020 compared to 2019, have at least one permanent indoor auditorium screen for the general public, have screened movies regularly during 2019, have been open since 6/17/21, and held an occupational license for 2019, 2020, and 2021. Of the 39 applicants, 34 were eligible to receive a grant. The average theater received \$112,121 and the total amount paid was \$3,812,127. *After accounting for the \$190,606 used for administrative expenses, this leaves \$497,267 in unexpended funds at the current time.* If no legislation is presented in the 2022 RS to expand

the pool of businesses eligible for these grants, the remaining balance will be transferred to the Louisiana Rescue Plan Fund on June 30, 2022, in accordance with Act 410 of the 2021 RS. These monies would then be available for alternative eligible purposes in accordance with state and federal law.

\$60 M Louisiana Tourism Revival Program – Local

The Louisiana Tourism Revival Program was created by Act 410 of the 2021 RS to provide grants to local and regional tourism commissions for marketing and promoting Louisiana as a tourism destination. Act 410 allocated \$60 M to be administered by the Division of Administration for distribution to non-state entities. DOA was authorized an allowable administrative cost of no more than \$250,000 collectively between the Louisiana Port Relief Fund and the Louisiana Tourism Revival Fund (see Port Program above). DOA reports that it charged the full allowable administrative cost for this function to the Port Relief Program.

To be eligible for the Louisiana Tourism Revival Program, an applicant must operate an official tourism commission, a convention and visitors bureau, or an official destination marketing organization. A total of forty organizations applied to the program and thirty-six tourism-related organizations received grant awards from the program totaling the full \$60 M allocation. Table 11 below details the awards granted to eligible tourism entities.

TABLE 13 – LOUISIANA TOURISM REVIVAL PROGRAM AWARDS

Louisiana Tourism Revival Program - Awards to Tourism Entities	
01-111 Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP)	
Acadia Parish Convention and Visitors Commission	\$78,343
Allen Parish Tourist Commission	\$95,413
Ascension Parish Tourist Commission	\$345,185
Avoyelles Parish Tourist Commission	\$76,352
DeSoto Parish Tourist Bureau	\$801,222
Houma Area Convention and Visitors Bureau	\$437,574
Iberia Parish Tourist Commission	\$278,699
Iberville Tourist Commission	\$78,858
Jefferson Parish Convention and Visitors Bureau (Visit Jefferson Parish)	\$1,921,960
Lafayette Parish Convention and Visitors Commission	\$1,759,690
Lafourche Parish Tourist Commission	\$290,113
Lake Charles / Southwest Louisiana Convention and Visitors Bureau	\$4,183,231
Livingston Parish Tourist Commission	\$241,294
Monroe-West Monroe Convention and Visitor's Bureau of Ouachita Parish	\$1,611,627
Morehouse Parish Tourist Commission	\$12,917
Natchitoches Parish Tourist Commission	\$229,881
New Orleans and Company	\$35,455,345
Pointe Coupee Parish Tourist Commission	\$40,478
River Parishes Tourist Commission	\$223,486
Ruston-Lincoln Convention and Visitors Bureau	\$482,994
Sabine Parish Tourist and Recreation Commission	\$207,499
Shreveport-Bossier Convention and Tourist Bureau	\$3,382,162
St. Bernard Parish Tourist Commission	\$79,453
St. Landry Parish Tourist Commission	\$227,455
St. Martin Parish Tourist Commission	\$135,780
St. Mary Parish Tourist Commission	\$384,593
St. Tammany Parish Tourist and Convention Commission	\$1,231,721
Tangipahoa Parish Tourist Commission	\$582,667
Union Tourist Commission	\$8,570
Vermilion Parish Tourist Commission	\$135,043
Vernon Parish Tourist and Recreation Commission	\$163,782
Visit Baton Rouge	\$3,683,253
Washington Parish Tourism Commission	\$14,205
Webster Parish Convention and Visitors Commission	\$123,546
West Baton Rouge Parish Tourist Commission	\$932,809
West Feliciana Parish Tourist Commission	\$62,798
TOTAL	\$60,000,000

\$17.5 M Louisiana Tourism Revival Program – State

The Louisiana Tourism Revival Program was created by Act 410 of the 2021 RS to provide grants to local and regional tourism commissions for marketing and promoting Louisiana as a tourism destination. Act 410 allocated \$17.5 M to be administered by the Department of Culture, Recreation and Tourism (CRT) to provide enhanced funding to the department's Marketing Program.

CRT reports that as of February 20, 2022, \$13.4 M was expended or encumbered, leaving a balance of approximately \$4.1 M. Spending to date includes the following items:

- \$7.7 M for Miles Partnership, LLP, which manages CRT's social media activities and other items associated with the Macy's Parade, Tournament of Roses, and statewide events associated with the Homecoming Campaign.
- \$5 M for Trumpet, LLC, which is the CRT creative agency that produces radio, video, and photographic content for advertising campaigns, as well as all media buys/placement in markets.
- \$221,000 through the Louisiana Attractions Support Grant to provide advertising assistance to Louisiana-based attractions that have struggled through COVID-19.

CRT reports that the remaining balance will be expended for targeted activities incurred to date with Miles Partnership, an anticipated contract for the Essence Festival, and additional allocations awarded through the Attractions Grant.

\$10 M Louisiana Small Business and Nonprofit Assistance Program

The Louisiana Small Business and Nonprofit Assistance Program was created by Act 410 of the 2021 RS to provide grants to small businesses to provide workforce development activities and eligible nonprofit organizations, including public charities and faith-based organizations that provide social services to the broader community, to administer aid to individuals impacted by COVID-19. The statutory provisions of the program placed emphasis on the prioritization of food, education, and employment assistance. The grants could not exceed \$25,000 per business or nonprofit, out of a total program allocation of \$10 M. The program was administered by the Department of Revenue (LDR) with an allowable administrative cost of 5% (\$500,000), which LDR reports that it does not anticipate utilizing.

LDR received over 175,000 grant applications from nonprofits, faith-based organizations, and small businesses requesting more than \$4.1 B. Over 98% of applications did not pass Tier 1 Review, meaning the applications did not meet the Act 410 eligibility requirements. In order to pass Tier 1 Review, applicants had to meet the following eligibility requirements:

- For small businesses, must be formulated as a corporation, limited liability company, partnership or sole proprietorship.
- For a nonprofit organization, must be wholly owned by a nonprofit corporation.
- Must be currently open and actively operating as of June 17, 2021.
- In good standing with the Louisiana Secretary of State.
- Filed taxes for 2019 and 2020.
- Does not exist for the purpose of advancing partisan political activity and does not directly lobby federal or state officials.
- Is in good standing with the Internal Revenue Service and has filed the Form 990 for tax years 2019 and 2020, if applicable.

Additionally, LDR determined that some applications were submitted fraudulently and LDR’s Criminal Investigations Division is actively reviewing those applicants.

LDR reports that \$9.2 M in grants were awarded to date. Of 413 grant awards, 12 were to small businesses with the remainder being nonprofits and faith-based organizations such as houses of worship, food banks, and community-based service organizations. The average grant amount awarded was \$22,314. Grant recipients must spend the funds (or return unused funds to LDR) by September 30, 2022, and must file final report with LDR and submit documentation of expenditures by October 31, 2022.

The remaining funds (\$780k) were obligated to the final round of approved applicants and disbursements will be finalized in February 2022. Table 12 below details the total of awards granted to eligible entities by city or parish.

TABLE 14 – LOUISIANA SMALL BUSINESS AND NONPROFIT ASSISTANCE AWARDS

Cities/Parishes	Recipients	Grant Amount
Shreveport	56	\$1,330,000
Ruston	6	\$121,000
Monroe	28	\$599,000
Natchitoches	8	\$175,000
Alexandria	11	\$214,000
Opelousas	17	\$380,000
Lafayette	73	\$1,550,000
Baton Rouge	69	\$1,520,000
Northshore	24	\$567,000
Orleans / Jefferson	121	\$2,760,000
Total	413	\$9,216,000

Major Events Fund

Act 410 of the 2021 RS directed the Treasurer to deposit \$10 M into the Major Events Fund out of the Louisiana Rescue Plan Fund. Monies in the Fund are administered in accordance with LA R.S. 39:100.126, requiring appropriations out of the Fund be used to provide funding for entities within the state for the costs associated with attracting, hosting, and staging major events of area-wide, statewide, regional, national, or international prominence. Such funding shall require prior approval of the JLCB. At the current time, no appropriation was made from this allocation to the Major Events Fund.

Infrastructure and Technology Relief

Capital Outlay Relief Fund

Act 410 of the 2021 RS directed the Treasurer to deposit \$35 M into the Capital Outlay Relief Fund out of the Louisiana Rescue Plan Fund. Monies in the Fund shall be used for Capital Outlay Projects. The entire balance of these funds was appropriated in Act 485, the Capital Outlay Appropriation Bill, in the 2021 RS. A subsequent gubernatorial veto of one of the appropriated items resulted in \$1.25 M becoming unappropriated. The unappropriated

balance is available for alternative eligible purposes in accordance with state and federal law. Table 13 below itemizes the projects funded by the Capital Outlay Relief Fund.

TABLE 15 – CAPITAL OUTLAY RELIEF FUND PROJECTS

Organization	Budgeted	Project Description
LA DOTD	\$125,000	Overlay of LA Highway 3125 From LA Highway 3213 to LA Highway 642, Planning and Construction (St. James)
LA DOTD	\$3,000,000	LA 1 Improvements, Phase 2, Planning, Engineering, Right-of-Way, Utilities and Construction (Lafourche)
American Legion Miller Post 506	\$225,000	Improvements and Repairs to American Legion Home Post Building, Planning and Construction (Acadia)
Ascension Parish Sheriff's Office	\$400,000	Substation Renovation at Ascension Parish Sheriff's Office Headquarters, Planning and Construction (Ascension)
LSU Baton Rouge	\$4,000,000	Strategic Capital Plan - Deferred Maintenance for Infrastructure and Streets (East Baton Rouge)
Kenner	\$200,000	Lincoln Manor Drainage Phase 2, Planning and Construction (Jefferson)
Lafayette Parish	\$20,500,000	Bayou Vermilion Flood Control, Planning and Construction (Lafayette)
St. Bernard Parish	\$500,000	St. Bernard Parish Jail Renovations, Planning and Construction (St. Bernard)
Lafourche Basin Levee District	\$2,000,000	Upper Barataria Basin Risk Reduction Project, Planning and Construction (St. James)
Opelousas	\$800,000	Infrastructure and Economic Development, Planning and Construction (St. Landry)
Board of Regents	\$2,000,000	Land Acquisition for Post Secondary Educational Institutions (Statewide)
Not appropriated	\$1,250,000	VETOED in Act 485 of 2021 R.S. - Energy Management System Replacement, Planning and Construction (Acadia)
TOTAL	\$34,875,000	

Legislative Capital Technology Fund

Act 410 of the 2021 RS directed the Treasurer to deposit \$15 M into the Legislative Capitol Technology Enhancement Fund out of the Louisiana Rescue Plan Fund. Monies in the Fund are available for appropriation to and use by the Legislative Budgetary Control Council. Such appropriations shall be used by the Council solely to fund construction, improvements, maintenance, renovations, repairs, and necessary additions to the House chamber, Senate chamber, legislative committee meeting rooms, and other legislative rooms, offices, and areas in the Capitol Complex for audio-visual upgrades and technology enhancements and for supporting all other operations and activities consistent with the authorized mission of the Council.

Transportation Trust Fund – Construction Subfund

Act 410 of the 2021 RS directed the Treasurer to deposit \$563 M into the Transportation Trust Fund - Construction Subfund (TTF-CS) out of the Louisiana Rescue Plan Fund. As provided in Article VII, Section 27(B)(2) of the Constitution of Louisiana, monies in the Subfund shall be appropriated and dedicated solely for the direct costs associated with actual project delivery, construction, and maintenance of transportation and capital transit infrastructure projects of the state and local government. The monies in the Subfund that are appropriated by the legislature to DOTD shall not be utilized by the department for the payment of employee wages and related benefits or employee retirement benefits.

This appropriation was contained in Act 485 (HB 2) of the 2021 RS within the DOTD Highway Program. DOTD reports that as of February 18, 2022, the monies in the Subfund were not allocated to specific projects (see additional information below). In general terms, monies provided to the state through the ARPA will remain available for encumbrance through December 31, 2024, and must be expended by December 31, 2026.

Act 485 of the 2021 RS provided the following with respect to funds appropriated to the Highway Program out of the TTF-CS:

. . . [DOTD] shall use the appropriation from the Transportation Trust Fund - Construction Subfund to finance various transportation projects, including but not limited to the widening of I-12 from LA 221 to LA 1077, the widening of I-10 from LA 73 to LA 30, and the widening of I-20 in Ouachita and Caddo parishes; LA 3241 (I-12 to Bush) Phase 1; contingency or gap funding for projects allocated from BP Oil Spill funds (Deepwater Horizon Economic Damages Proceeds), including but not limited to Hooper Road in East Baton Rouge Parish and LA 415; various preservation projects; Port Priority Program projects; rail and transit projects; I-49 South, the I-10 Calcasieu River Bridge, and the Jimmie Davis Bridge Rehabilitation and Lighting.

Local and Other Government

Louisiana Stadium and Exposition District

At its meeting on December 16, 2021, the JLCB authorized appropriation of \$26.8 M out of the Louisiana Rescue Plan Fund for the purpose of funding Superdome renovation projects administered by the Louisiana Stadium and Exposition District (LSED). A master plan was commissioned in 2017 to study renovation potential versus a new stadium option. It was determined that a new stadium was not economically feasible for the LSED, Saints, or State as the estimated cost was between \$1.6 B to \$1.7 B.

A renovation project proceeded after the August 2019 State Bond Commission approved an LSED financing plan as follows:

Not exceeding \$560,000,000 Revenue Bonds, not exceeding 7%, not exceeding 31 years, (a) refunding all or a portion of Senior Revenue Refunding Bonds, Tax Exempt Series 2013A and Subordinate Revenue Refunding Bonds, Taxable Series 2013C; (b) constructing, improving, equipping and furnishing facilities of the District and (c) funding reserves, if required and (2) not exceeding \$350,000,000 Bond Anticipation Notes, not exceeding 5%, not exceeding 5 years, interim financing for constructing, improving, equipping and furnishing. (Source: State Bond Commission Agenda – August 2019).

The current estimated cost to renovate the Superdome is \$450 M over five years between 2020 and 2025. The plan to renovate the Superdome is divided into four (4) phases. Phase 1 began in January 2020 and the final phase is projected to be completed before Super Bowl 58 in 2024. LSED reports the current plan will split renovation funding sources whereby the LSED will fund \$246.2 M through short-term Bond Anticipation Notes (BANS) and a planned FY 23 refunding of both BANS and existing debt; the Saints will fund \$150 M; and the State will fund \$53.8 M.

Breakdown of the State's Share

\$53.8 M represents the total state obligation. Although not explicitly required, the financing scheme detailed by LSED, of which these funds are a part, assumes the state will authorize \$25 M of capital outlay funding currently contained in P5 status per Act 485 of the 2021 RS in order to fully fund the state's portion of the total project cost.

\$ 2.0 M	P1 funding per Act 485 of the 2021 Regular Session of the Legislature
<u>\$25.0 M</u>	P5 funding per Act 485 of the 2021 Regular Session of the Legislature
\$27.0 M	Sub-Total
<u>\$26.8 M</u>	Authorized BA-7 on 12/16/21 out of the Louisiana Rescue Plan Fund
\$53.8 M	Total

Status of the Superdome renovation

Phase 1 – \$72.5 M (Completed) – New emergency stair system, new freight elevator program, and partial east and west side ramp system removal.

Phase 2 - \$61.2 M (Completed) – New field suite program, corner viewing decks, and enhanced Americans with Disabilities Act seating program.

Phase 3A - \$31.3 M (Underway and is projected to be completed prior to the NCAA Final Four in April 2022) – New commissary and central kitchen for food service program.

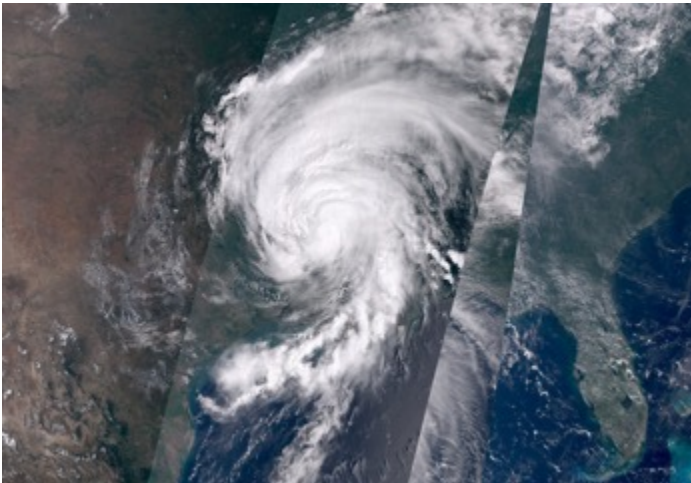
Phase 3B - \$285 M – New atrium primary entries, enhanced vertical transportation program (additional elevators and escalators), remaining east and west side ramp system removal, expanded concourses, enhanced general admission amenities (concession stands, restrooms, etc.), club level enhancements and improved amenities, and 300 level suite enhancements.

New Orleans Saints

LSED reports that the New Orleans Saints existing lease is set to expire in 2025. A benefit of the renovations to the Superdome is a commitment from the Saints to a long-term lease agreement at the Superdome through 2035, plus additional options.

20-945 Southwest Louisiana Hurricane Recovery Fund

Act 410 of the 2021 RS directed the Treasurer to deposit \$30 M into the Southwest Louisiana Hurricane Recovery Fund out of the Louisiana Rescue Plan Fund. Monies in the fund shall be used to assist in repairing structural damages caused by the 2020 hurricane season in Southwest Louisiana. The list of projects receiving an appropriation in Act 119, the General Appropriations Bill, can be found in Table 16 on the following page.



“Hurricane Laura” by Sentinel Hub is licensed under CC by 2.0.

TABLE 16 – SOUTHWEST LA HURRICANE RECOVERY FUND PROJECTS

Local Government	Budgeted
Beauregard Parish School Board (Beauregard)	\$400,000
Calcasieu Parish School Board (Calcasieu)	\$7,000,000
Chennault International Airport (Calcasieu)	\$1,200,000
Lake Charles Charter Academy (Calcasieu)	\$125,000
Lake Charles College Prep School (Calcasieu)	\$125,000
Lake Charles Harbor Terminal (Calcasieu)	\$14,000,000
McNeese State University (Calcasieu)	\$4,000,000
South West Louisiana Charter Academy (Calcasieu)	\$250,000
SOWELA Technical Community (Calcasieu)	\$1,500,000
Cameron Parish School Board (Cameron)	\$700,000
Jefferson Davis Parish School Board (Jefferson Davis)	\$500,000
Vernon Parish School Board (Vernon)	\$200,000
TOTAL	\$30,000,000

The funds are administered by the Department of Treasury. No funds are being used by the Treasury for administrative expenses. The Treasury indicates funds are distributed based on expense documents submitted by each school board and charter academy through the Cooperative Endeavor Agreements (CEAs). The school boards and charter schools must submit a cost report, all relevant invoices and proof of payment before Treasury is able to distribute the reimbursements. As of February 21, 2022, Treasury has only distributed \$200,000 to the Vernon Parish School Board. Treasury reports that it anticipates some or a significant portion of funds will likely be encumbered and carried forward into FY 23 before liquidation is possible. Treasury does not anticipate problems distributing the funds assuming recipient entities execute and submit proper documentation in accordance with the CEAs.

Water Sector Program

Act 410 of the 2021 RS directed the Treasurer to deposit \$300 M into the Water Sector Fund out of the Louisiana Rescue Plan Fund. Monies in the fund shall be used to provide grant funding for repairs, improvements, and consolidation of water systems and sewerage systems repairs and improvements necessitated by storm water pursuant to the Water Sector Program as provided in LA R.S. 39:100.56.

Act 410 created the Water Sector Commission (WSC) to review applications submitted pursuant to the Water Sector Program and to make recommendations for funding to the JLCB. The DOA, Office of Facility Planning and Control (FP&C), and the Office of Community Development (OCD) administer the program in consultation with the Louisiana Department of Health (LDH) and the Department of Environmental Quality (DEQ).

JLCB considered and approved two grant award packages to date. First, on December 1, 2021, JLCB approved \$22.98 M for 29 water and sewer projects originally contained in Act 485, the Capital Outlay Appropriations Bill. The allocation of these monies offsets \$15.1 M allocated to fund P2 appropriations and an additional \$7.9 M allocated to P5 from Act 485, thus reducing bond financing needs for completion of these projects. This allocation did not impact the cash appropriations for the entities receiving an offset. Entities that were exempt from providing a match in the statutes that govern the Capital Outlay Appropriations Bill were exempted from match requirements for the Water Sector Program. The remaining entities were required to provide a minimum 25% match from local or other sources. At the same meeting, JLCB allocated an initial amount of \$2 M for administrative expenses for the program, with the potential of an additional amount being allocated at a later date.

On January 25, 2022, JLCB approved \$274.15 M for 87 water and sewer projects submitted to the Water Sector Commission through the Water Sector Program portal. Of this, \$179.4 M was allocated for water projects and \$94.7 M to sewer. Table 17 below provides total expenditure information of the Water Sector Program projects considered to date.

TABLE 17 – WATER SECTOR FUND PROJECTS

Projects Considered for Water Sector Program	
Water Projects contained in Act 485 of 2021 R.S.	\$91,891,975
Sewer Projects contained in Act 485 of 2021 R.S.	\$36,523,460
Water Project applications considered by WSC	\$486,020,555
Sewer Project applications considered by WSC	\$433,181,770
Total Grant Amounts Considered/Requested	\$1,047,617,760
Projects Funded by Water Sector Program	
Awards approved by JLCB in December 2021	\$22,983,007
Awards approved by JLCB in January 2022	\$274,150,606
Total Grants Awarded	\$297,133,613
Allocation for Administrative Expenses	\$2,000,000
Remaining Unallocated from Water Sector Fund	\$866,387
Remaining Known Unmet Need	(\$750,484,147)

See *Water Sector Program Phase II* beginning on page 44 for additional information.

Unemployment Insurance Trust Fund

Unemployment Trust Clearing Account

Act 119, the General Appropriations Bill of the 2021 RS, directed GOHSEP to pay \$490 M to the Clearing Account of the Unemployment Compensation Fund pursuant to LA R.S. 23:1491 and as authorized by Act 410 of the 2021 RS. Out of the funding appropriated for the Clearing Account, an amount not to exceed \$190,000,000 was utilized to repay the federal government for federal unemployment insurance Title XII advances.

The Unemployment Insurance (UI) Trust Fund is managed by the Office of Unemployment Insurance Administration within the Louisiana Workforce Commission and supported by employer taxes. The office utilizes the Fund to pay unemployment compensation benefits to unemployed individuals in accordance with provisions of the Louisiana Employment Security Law. Administrative responsibility includes the determination of monetary entitlement, weekly eligibility, deductible income, and non-monetary eligibility, including disqualifications for voluntary leaving and misconduct discharges. Initial and weekly claims are filed over the internet or by telephone through the UI Call Center.

Funds come from the UI Trust, financed by quarterly payroll taxes paid by Louisiana employers. The UI tax is a business tax on an employer's payroll, and not a deduction from employee wages. Employers are responsible for submitting quarterly employee payroll data along with the payment of UI taxes. Taxes are deposited into the UI Trust Fund within three (3) days of receipt and used to pay unemployment compensation to the unemployed. The payroll data is utilized in determining the monetary eligibility of unemployment claims. Compliance audits are conducted to ensure employers are reporting properly, obtain missing wage data, and collect delinquent taxes.

The administration of the program is funded with Statutory Dedications and Federal funds. The Statutory Dedications are from: 1) Employment Security Administration Account

(LA R.S. 23:1511) and 2) Penalty and Interest Account (LA R.S. 23:1513). The Federal funds are from the Employment Security Grants, under the Social Security Act.

Avoiding Insolvency

Before the COVID-19 pandemic, the state’s UI Trust Fund had a balance over \$1 B as of March 2020. As a result of a record number of unemployment claims during the height of the COVID-19 economic crisis, by October 2020, the state’s UI Trust Fund was depleted and the state borrowed money from the federal government. Ultimately, the state borrowed approximately \$184.1 M from the federal government. In accordance with state law, when the REC recognizes a balance in the UI Trust Fund below \$750 M, it triggers an increase in the dollar amount of taxable wages for employers from \$7,700 to \$8,500 and a decrease in the weekly unemployment benefit amount from \$275 to \$249. Act 410 (HB 642) of the 2021 RS authorized \$490 M from the American Rescue Plan (ARP) Act to be appropriated to the Unemployment Compensation Fund for FY 22, with no more than \$190 M allocated to repay the federal government and no less than \$300 M to replenish the UI Trust Fund.

Also in the 2021 RS, due to the economic impact of COVID-19, SCR 5 was enacted to suspend a benefit reduction to unemployed Louisiana workers and an increase in taxes for employers in the state. SCR 5 suspends the UI solvency tax that goes into effect when the fund reaches less than \$100 M. Additionally, Act 91 (SB 89) and SCR 3 continued the same taxable wage base in calendar year 2022 as in calendar year 2020. The bills are effective through the 60th day following the final adjournment of the 2022 RS. See additional information regarding plans to address the solvency of the UI Trust Fund on the following page under the section titled \$550 M – *Unemployment Trust Clearing Account*.

Table 18 below provides information regarding monthly balances in Louisiana’s Unemployment Trust Fund from March 2020, through mid-February 2022.

TABLE 18 – MONTHLY UI TRUST FUND BALANCE

Monthly Unemployment Trust Fund History		
Month Ending	State UI Trust Fund Balance	UI Borrowing Account Balance
Mar-20	\$1,044,897,780	\$0
Apr-20	\$921,531,698	\$0
May-20	\$739,964,340	\$0
Jun-20	\$546,640,220	\$0
Jul-20	\$351,462,814	\$0
Aug-20	\$200,400,354	\$0
Sep-20	\$48,095,035	\$0
Oct-20	\$0	(\$101,251,256)
Nov-20	\$73,854	(\$133,460,334)
Dec-20	\$38,218,219	(\$133,460,334)
Jan-21	\$14,970,731	(\$133,460,334)
Feb-21	\$5,493,106	(\$133,460,334)
Mar-21	\$0	(\$154,884,592)
Apr-21	\$1,240,775	(\$184,117,942)
May-21	\$51,647,867	(\$184,145,942)
Jun-21	\$39,000,406	(\$184,145,942)
Jul-21	\$311,822,801	\$0
Aug-21	\$311,113,165	\$0
Sep-21	\$285,519,482	\$0
Oct-21	\$237,771,776	\$0
Nov-21	\$241,837,848	\$0
Dec-21	\$237,369,347	\$0
Jan-22	\$230,713,168	\$0
Mid-Feb 22	\$246,856,568	\$0

GOVERNOR’S PROPOSAL – BALANCE OF LOUISIANA RESCUE PLAN

At the JLCB meeting on January 25, 2022, Commissioner Dardenne provided broad outlines of the governor’s proposed allocations of the \$1.384 B undesignated balance of the Louisiana Rescue Plan Fund. These items will presumably be included when a future appropriations bill, such as the FY 23 Capital Outlay Appropriations Bill, the FY 22 Supplemental Appropriations Bill or the Funds Bill are filed at a later date. Specific information about each proposal and the recommended total appropriation may not be fully defined at the current time. Additionally, all monies are subject to legislative appropriation. Therefore, this information should be considered *tentative* or *placeholder* in nature.

TABLE 19 – GOVERNOR’S PROPOSALS FOR
LOUISIANA RESCUE PLAN FUND BALANCE

Governor's Recommendations for Balance of ARPA Funds	
01-111 Governor's Office of Homeland Security & Emergency Preparedness	
Unemployment Trust Clearing Account	\$550,000,000
Water Sector Program - Phase II	\$559,000,000
26-279 Capital Outlay - DOTD Capital Outlay/Non-state	
Baton Rouge to New Orleans Light Rail Service	\$25,000,000
DOTD Opportunity Fund	\$50,000,000
I-49 South	\$100,000,000
I-10 Calcasieu River Bridge	\$100,000,000
TOTAL	\$1,384,000,000
Remaining Balance (totals above are estimated and/or rounded)	\$336,887

01-111 GOHSEP

\$550 M – Unemployment Trust Clearing Account

The governor recommends to appropriate \$550 M of the \$1.38 B undesignated balance of the Louisiana Rescue Plan Fund to replenish the UI Trust Fund for FY 23. With the addition of \$550 M in ARP funds, the Louisiana Workforce Commission reports that the UI Trust Fund would project to have a minimum \$750 M balance by the September 2022 REC meeting and remain above the statutory trigger requiring an increase in the dollar amount of taxable wages for employers and a decrease in the weekly unemployment benefit amount. See *UI Trust* beginning on page 42 for additional information.

\$559 M – Water Sector Program Phase II

The governor recommends to appropriate \$559 M of the \$1.38 B undesignated balance of the Louisiana Rescue Plan Fund to initiate a Phase II of the Water Sector Program created by Act 410 of the 2021 RS. The Water Sector Program provides grant funding for repairs, improvements, and consolidation of water systems and sewerage systems and repairs and improvements necessitated by storm water pursuant to the Water Sector Program as provided in LA R.S. 39:100.56. See *Water Sector Program* on page 41 for additional information.

During FY 22, the Water Sector Commission evaluated grant applications for the Water Sector Program for projects exceeding \$1 B in total cost. To date, JLCB awarded \$297.1 M for approved water projects statewide based on the recommendation of the Commission. The remaining *known* need for water projects exceeds \$750 M. The Commission reported that the

statewide need is likely significantly greater because not every entity with identified water or sewer system deficiencies applied for grant funding during the initial application period.

In anticipation that significant additional funding will be allocated and appropriated to this purpose in FY 23, the governor's executive budget recommendation included an enhancement of approximately \$502,000 IAT in the DOA, Community Development Block Grant Program to add two Other Charges positions, as well as to pay existing staff costs and operating expenses associated with administering the Water Sector Program. This would be a portion of the administrative costs authorized in Act 410 of the 2021 RS and subject to approval of the JLCB.

26-279 CAPITAL OUTLAY – DOTD CAPITAL OUTLAY/NON-STATE

\$25 M – Baton Rouge to New Orleans Light Rail Service

The governor recommends to appropriate \$25 M of the \$1.38 B undesignated balance of the Louisiana Rescue Plan Fund to provide light rail service as a traffic mitigation measure during the I-10 construction in Baton Rouge over the next several years. DOTD is currently investigating the upfront cost associated with establishing the mitigation service and anticipates the need to construct two to three platforms and parking facilities at the proposed point of origin for the eastern terminus.

DOTD reports that it anticipates approximately \$15 M will be required for capital improvements and the remaining \$10 M will be used as an operational subsidy. Canadian Pacific will soon become owner of the rail asset. Amtrak will be the operator of the service. Discussions are ongoing about specific operational aspects as well as other U.S. Department of Transportation programs that may be accessed to provide additional support.

Initial conversations indicate probable terminal stations will be located in Sorrento and at Government St. in Baton Rouge, with a possible third stop in the Baton Rouge medical district. Potential capacity is being determined and the number of daily trips offered would depend on ridership demand. Initial projections indicate one morning trip and two evening. As a traffic mitigation service, the current consideration will be to offer this transit option as a free service during the period of construction on I-10.

\$50 M – DOTD Opportunity Fund

Provides for deposit into a newly created Statutory Dedication to provide for state match associated with competitive grant funding opportunities provided through the IJJA. Areas identified within the IJJA that are anticipated to generate opportunity funding options include, but are not limited to: economically significant bridges and major projects, ports and waterways, hurricane and storm risk reduction, Electric Vehicle (EV) charging, weatherization, and rail.

DOTD notes there is a possibility that a portion of these monies could be used to shore up funding shortages on existing major projects already under construction should that become necessary.

NOTE: It is unclear to the LFO whether monies deposited into the DOTD Opportunity Fund out of the Louisiana Rescue Plan Fund could in turn be used as match for other federally sourced monies. In general terms, federally sourced monies are not allowed to be used as match to draw other federally sourced grants. However, the expenditure authority granted to states under the ARPA is broad in

terms of allowing use of ARPA funds to offset state and local revenue loss, and this may be a permissible use.

\$100 M – I-49 South

The governor recommends to appropriate \$100 M of the \$1.38 B undesignated balance of the Louisiana Rescue Plan Fund to advance construction and upgrades on the I-49 South Corridor, which will ultimately seek to extend the south terminus of I-49 at I-10 in Lafayette south and east to New Orleans along the existing US 90 corridor. The projected cost to complete I-49 South exceeds \$8.6 B in today's dollar and includes 15 project segments, of which DOTD has completed five to date at a total cost of \$200 M.

The I-49 South project has no recurring funding source or allocation other than \$7.5 M annually in Statutory Dedications out of the Unclaimed Property Leverage Fund in accordance with LA R.S. 9:165 that is used for debt service payments and/or cash funding of projects. Otherwise, projects in the I-49 South corridor have received piecemeal funding through capital or supplemental appropriations over a long period of time.

\$100 M – I-10 Calcasieu River Bridge

The governor recommends to appropriate \$100 M of the \$1.38 B undesignated balance of the Louisiana Rescue Plan Fund to advance construction of the replacement I-10 Calcasieu River Bridge in Lake Charles. This project will extend from the I-10/I-210 west interchange to the Ryan Street exit ramp on the east side of the bridge, will reconstruct the Calcasieu River Bridge and the interstate mainline, and will improve and reconfigure a segment of LA 378 (Sampson Street) from I-10 to Sulphur Avenue. The current projected cost of the project is \$1.8 B. Phase I is estimated to cost \$1.2 B and Phase II, from Ryan St. to I-210, is estimated at \$600 M.

The proposed \$100 M appropriation will be expended to the public-private partnership (P3) developer, when selected, via milestone payments for work completed in accordance with the comprehensive agreement. The addition of \$100 M from the Louisiana Rescue Plan Fund would bring the current total anticipated public subsidy for the project to \$300 M. Other funding previously made available, committed or allocated to the project include \$85 M G.O. Bonds (currently in Priority 5) in the Capital Outlay Appropriation Bill, \$30 M from the 2020 Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), \$50 M from ARPA and \$35 M in the IIJA regular program. DOTD notes that monies from ARPA and the CRRSAA have mandatory encumbrance and expenditure deadlines. If necessary, monies from these two sources can be expended for right-of-way and engineering costs for the projects.

DOTD is currently moving through the P3 procurement process with four proposers who were identified through a Request for Qualifications (RFQ). A P3 allows a public entity by contractual arrangement with the private sector to share skills, assets and risks to deliver a transportation facility for the use of the general public. The private entity selected will enter into a comprehensive agreement for the design, construction, financing, as well as operation and maintenance of the new Calcasieu River Bridge. Without identification of additional federal or state funds for the project, it is anticipated that the remainder of the construction cost will be financed by future revenues generated through an electronic toll system.

HORIZON BUDGET ISSUE

LONG-TERM HORIZON BUDGET ISSUE

Unfunded Accrued Liability (UAL)

The Retirement Systems are not directly budgeted to receive funds in the governor's Executive Budget, which is no change compared to the FY 22 EOB Base.

NOTE: Constitution Article VII, Section 10(D)(2)(b)(iii) provides no less than 10% of nonrecurring revenue in the official revenue forecast shall be applied to the UAL balance. In accordance with this provision, each year the retirement systems are appropriated direct payments for UAL through the Supplemental Appropriations Bill in the event of nonrecurring revenue availability.

Unfunded accrued liability (UAL) is the total amount by which the retirement systems' pension liabilities exceed its pension assets and resulted from granting retirement benefits that were not fully funded to state retirees. The state retirement systems' UAL can be divided into two parts: initial UAL (IUAL) and new UAL. The IUAL was accrued from the inception of the retirement systems through June 30, 1988. The new UAL was accrued after June 30, 1988. This update focuses on the status of the IUAL.

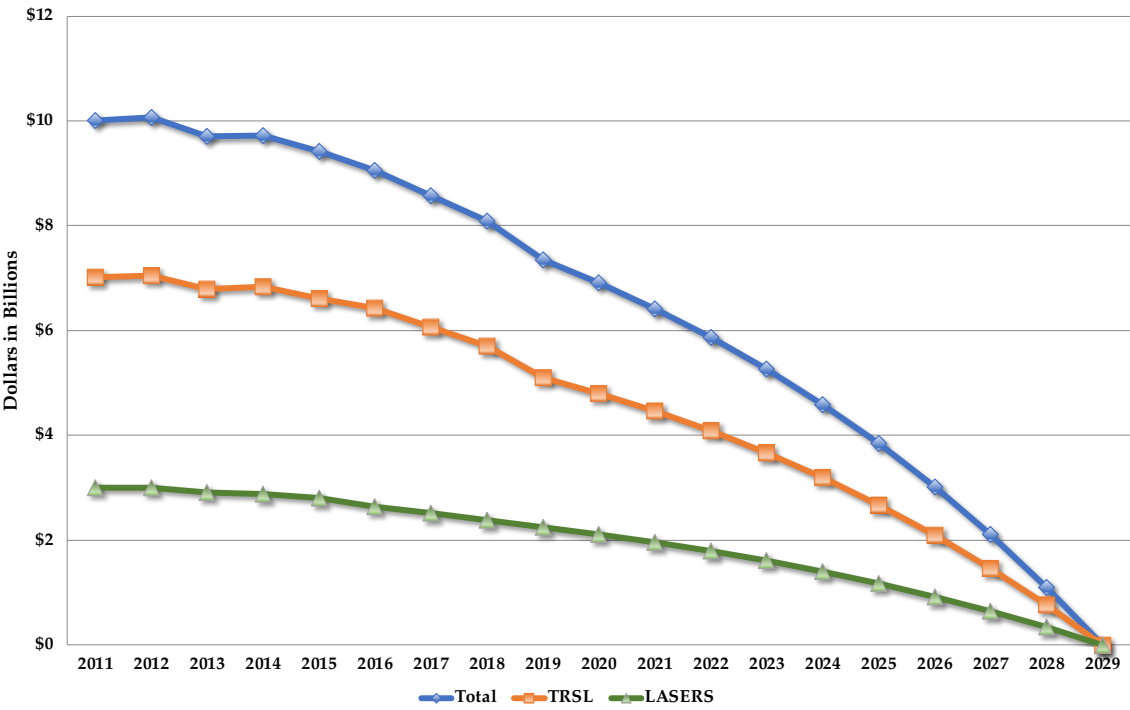
In 1987, a constitutional amendment was passed that required the state retirement systems be funded on an actuarially sound basis, which means contributions to each retirement plan must be sufficient to pay the actuarial cost of the plan and that the IUAL be paid off by 2029. In order to meet the constitutional mandate, the legislature established a 40-year amortization schedule beginning on July 1, 1988. Since then, the IUAL for the Louisiana State Police Retirement System (LSPRS) and the Louisiana School Employees' Retirement System (LSERS) were paid off. However, as of [June 30, 2021](#), the Louisiana State Employees' Retirement System (LASERS) and Teacher's Retirement System of Louisiana (TRSL) have a remaining IUAL balance of \$1.9 B and \$4.4 B respectively, which is a combined total of \$6.3 B. This reflects a funded ratio of 66% for LASERS and 71.8% for TRSL.

Based on the most recent amortization schedule, which is effective through June 30, 2022, the IUAL balance will be paid off in 2029 as shown in Graph 3 on the following page. It is important to note that Act 95 of the 2016 RS requires that the Original Amortization Base (OAB – see NOTE below) is re-amortized every 5 years, or if the retirement system attains at least 80% funding of its pension liabilities, that the OAB is re-amortized annually, with level payments through 2029. Because of these provisions, the OAB amortization schedule may be subject to adjustments each year. Currently, the level payment is \$1 B each year. The funded ratio history of LASERS and TRSL can be seen in Graph 4 on the following page.

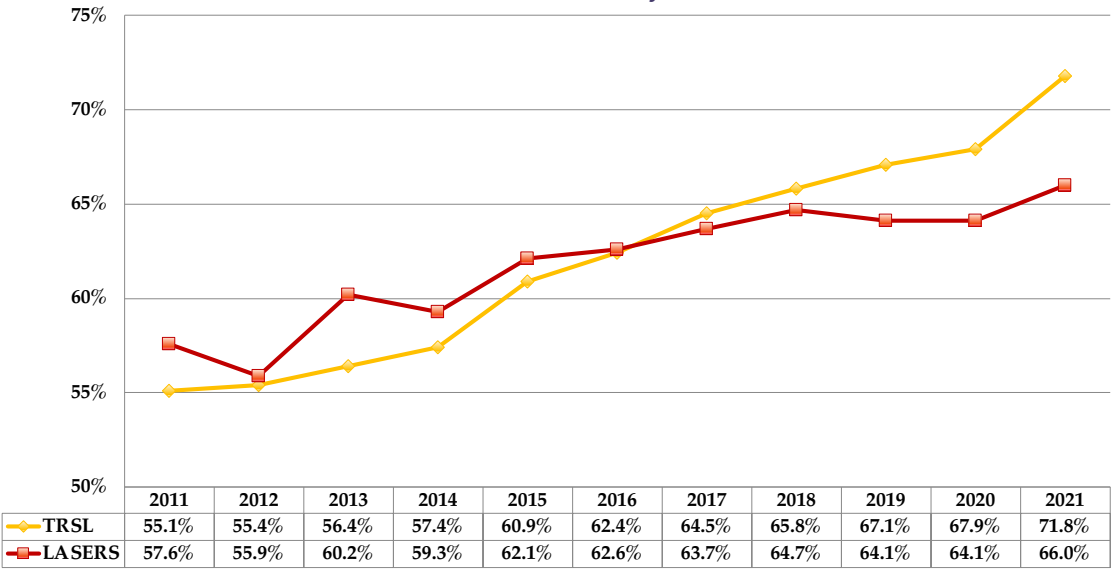
NOTE: In FY 10, due to Act 497 of the 2009 RS, the IUAL amortization schedule was consolidated with several previous Change in Liability amortization schedules, which had negative balances resulting from actuarial and investment experience gains. This consolidated schedule is referred to as the Original Amortization Base (OAB).

GRAPH 3 – IUAL BALANCE

Based on most recent Amortization Schedule (effective through June 30, 2021)



GRAPH 4 – HISTORICAL FUNDED RATIO
TRSL and LASERS Systems



Additionally, the state has the option to make payments that exceed the scheduled payment amount. If the state makes additional payments directly to the OAB, it will result in interest savings to the state in an amount approximately equal to the discount rate for that year. For example, in FY 23, the projected discount rate is 7.35%. Therefore, for every \$1 M payment above the scheduled amount in FY 23, the state achieves approximately \$73,500 in interest savings in FY 23. However, it should be noted that making additional payments directly to the OAB provides no immediate reduction to employer’s contribution rate. Employers will only see the benefit of a reduced contribution rate once the OAB schedule is re-amortized based on the provisions of Act 95.

FY 23 BUDGET OVERVIEWS AND ISSUES

This section provides overviews of departments realizing significant budget adjustments in the FY 23 executive budget recommendation, as well as highlight specific issues that may be of interest to you as you evaluate and prioritize appropriations of the state’s fiscal resources. Because this section focuses on *significant* adjustments and issues, not all budget schedules will appear.

However, this section includes budget comparisons by all means of finance at the Schedule and Agency level beginning on page 84. Additionally, in accordance with LA R.S. 24:604.2(A), the LFO provides a list of all major enhancements and increases, reductions, and means of finance substitutions compared to the previous year’s budget beginning on page 116. For purposes of major enhancements, reductions and means of finance substitutions, the LFO generally views adjustments in excess of \$1 M as *major* or *significant*, as well as any adjustment that changes a department or agency’s authorized Table of Organization (T.O.) positions. In some agencies with smaller total budgets, the LFO may consider adjustments less than \$1 M as *major* if it represents a significant percentage of the budget unit’s total appropriation. On the other hand, in a few select agencies with very large budgets (e.g., LDH and LDOE), the LFO may only consider adjustments in increments significantly greater than \$1 M as *major* (i.e., more than \$5 M, more than \$10 M, etc.). Finally, some smaller adjustments are included because the LFO is aware of legislative interest through prior inquiries or public debate.

If you require or are curious about any specific department, agency or activity within state government and its funding status for FY 23, please do not hesitate to contact our office and we will be happy to provide you with additional detail.

STATEWIDE OVERVIEWS AND HIGHLIGHTS

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under) FY 23 to FY 22	% Change
STATE GENERAL FUND (DIRECT)	\$10,066,942,226	\$10,935,800,000	\$868,857,774	8.63%
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,962,561,064	\$2,382,752,203	(\$579,808,861)	-19.57%
Fees and Self-generated Revenues	\$5,316,235,891	\$5,432,255,251	\$116,019,360	2.18%
Statutory Dedications	\$6,503,454,940	\$4,548,056,963	(\$1,955,397,977)	-30.07%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$20,330,899,644	\$19,690,712,057	(\$640,187,587)	-3.15%
TOTAL MEANS OF FINANCING	\$45,180,093,765	\$42,989,576,474	(\$2,190,517,291)	-4.85%
T.O. POSITIONS	34,161	34,187	26	0.08%

- Provides funding for 27th Pay Period in FY 23
- Funds market rate adjustments
- Unclassified pay increases – including cabinet positions
- Provides for increased acquisitions and major repairs funding, including \$36.8 M SGF

27TH PAY PERIOD

Most executive branch departments and agencies use bi-weekly pay periods, that is, employees are compensated every two weeks (14 days), which results in a typical number of 26 annual pay periods in a fiscal year. When the number of days in a year (365.25 to account for leap years) is divided by 14, the quotient is 26.0892. Because of that 0.0892 remainder, which represents less than 10% of a single pay period, the state experiences a calendar year with 27 paychecks every 11 years or so after all of the fractional periods have accumulated.

In FY 23, the statewide budget increases by approximately \$114.1 M statewide, comprised of \$45.6 M SGF, \$12.3 M IAT, \$14.4 M SGR, \$25.7 M Statutory Dedications, and \$16 M Federal to account for the 27th pay period. These amounts will be non-recurred in the executive budget recommendation for FY 24 when the state will once again experience 26 pay periods.

MARKET RATE ADJUSTMENTS

The FY 23 executive budget recommendation includes a total of approximately \$57.3 M for employee market rate adjustments, comprised of \$22.9 M SGF, \$6.5 M IAT, \$7.9 M SGR, \$11.6 M Statutory Dedications, and \$8.5 M Federal. Historically referred to as merit increases, market rate adjustments are annual modifications to employee compensation, typically at the start of a new fiscal year on July 1st, to maintain market competitiveness. In general terms, classified, probationary and job appointments (When Actually Employed – or WAE and Other Compensation positions – are generally ineligible) who receive a successful or exceptional rating on their last official Performance Evaluation will receive a compensation increase.

Each classified employee's position falls within a specific compensation schedule within Civil Service (e.g., Administrative, Medical, Protective Services, Scientific and Technical, Social Services, or Technician and Skilled Trades). Each schedule defines compensation levels for specific job titles and establishes a minimum and maximum salary for each level, along with identifying compensation at the 1st and 3rd Quartile as well as the Midpoint. For employees eligible for market rate adjustments, their annual salary is modified per the following guidelines:

- 4% increase – employees with salary between range minimum and 1st Quartile
- 3% increase – employees with salary above 1st Quartile up to the midpoint
- 2% increase – employees with salary above Midpoint up to the range maximum (employees less than 2% from range max may receive less than 2%)

ACQUISITIONS AND MAJOR REPAIRS

The FY 23 executive budget recommendation includes approximately \$140.9 M for acquisitions and major repairs statewide, comprised of \$36.8 M SGF, \$18.2 M IAT, \$38.5 M SGR, \$35.7 M Statutory Dedications, and \$11.7 M Federal. For comparison, the FY 22 executive budget recommendation included \$0 SGF for acquisitions and major repairs. The majority of the SGF recommended in FY 23, \$29.9 M, is within the Department of Public Safety & Corrections – Corrections Services to address deferred maintenance and replacement equipment in corrections facilities statewide.

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$202,177,419	\$178,599,140	(\$23,578,279)	-11.66%
STATE GENERAL FUND BY:				
Interagency Transfers	\$274,529,830	\$229,017,660	(\$45,512,170)	-16.58%
Fees and Self-generated Revenues	\$130,275,399	\$147,707,416	\$17,432,017	13.38%
Statutory Dedications	\$1,208,201,285	\$306,873,369	(\$901,327,916)	-74.60%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$2,536,303,937	\$2,117,826,637	(\$418,477,300)	-16.50%
TOTAL MEANS OF FINANCING	\$4,351,487,870	\$2,980,024,222	(\$1,371,463,648)	-31.52%
T.O. POSITIONS	2,104	2,108	4	0.19%

- Non-recurs ARPA, La Rescue Plan, State Emergency Response Fund, Homeowner Assistance, and other funds related to COVID-19 recovery efforts
- Funds the second phase of the Emergency Rental Assistance Program at \$90 M

01-116 LOUISIANA PUBLIC DEFENDER BOARD (LPDB)

Issue: Permanent Office Buildings

In an effort to provide better access to clients and to replace office space lost due to hurricanes and district defender retirements, LPDB requested one-time funding in order to purchase permanent office space for certain districts. In FY 21, the legislature appropriated \$3 M to the LPDB for this purpose. Eleven District Public Defenders requested to purchase permanent office space, and as of January 2022, ten districts have purchased permanent office space for a total purchase cost of \$1.7 M and renovation cost of \$232,696 (Table 20). The 14th District (Calcasieu Parish) placed a bid on a property and was allocated \$1.1 M for the purchase of the building and renovations. However, the district and the owner could not come to agreement on terms and the offer was withdrawn. As of January 2022, the district had not located another property. However, the district has placed the funds into a separate reserve account for purchase of office space when a suitable location is found.

TABLE 20 – DISTRICT PUBLIC DEFENDER OFFICE SPACE PROCUREMENT

District - Parish	Purchase Price	Renovation Costs	Total	Closing Date
3rd - Lincoln	\$395,000	\$0	\$395,000	6/24/21
5th - Franklin	\$100,000	\$0	\$100,000	6/30/21
5th - West Carroll	\$50,000	\$15,000	\$65,000	6/30/21
12th - Avoyelles	\$175,000	\$38,690	\$213,690	10/15/21
13th - Evangeline	\$94,865	\$79,006	\$173,871	6/23/21
17th - Lafourche	\$199,000	\$0	\$199,000	6/14/21
18th - Iberville	\$170,000	\$80,000	\$250,000	5/27/21
20th - East Feliciana	\$125,000	\$20,000	\$145,000	6/17/21
32nd - Terrebonne*	\$220,439	\$0	\$220,439	7/14/21
36th - Beauregard	\$148,000	\$0	\$148,000	3/11/21
TOTAL	\$1,677,304	\$232,696	\$1,910,000	

*The total purchase price for the office building was \$505,000, of which LPDB provided \$220,439 and the district fund provided the balance.

Issue: Revenue Sources for Louisiana Public Defender District Offices

Total revenue for public defender district offices from all sources is projected at \$60.3 M in the current fiscal year. The last decade has seen a gradual shift in funding from Conviction User Fees (CUFs) to state and local support. Additionally, inequities among district offices continue to exist and impact the level of available services among geographic regions.

Public defender district offices have faced financial challenges due to decreasing collections of CUFs. CUFs are primarily comprised of revenue received from traffic tickets, but also include fees paid by defendants following conviction, plea of guilty, or nolo contendere. Funding from CUFs goes directly to the district public defender offices for the district in which the funds were generated and are transferred on a monthly basis. District offices experienced a high in collections in FY 13 at \$32.3 M, but have seen decreasing collections since FY 14. In FY 13, CUFs comprised 62% of the total budget for districts, while Statutory Dedications out of the Louisiana Public Defender Fund (Fund) comprised 33% of the budget. By FY 21, CUFs only comprise 36% of the budget, while the Fund comprises 55%.

Since the beginning of the COVID-19 pandemic, district offices have experienced further declines in CUF collections. LPDB does not expect a large rebound and has projected CUF revenues at \$23.4 M for FY 22. In response to the reduced collections, the legislature has appropriated additional SGF to the Fund for distribution to districts in recent years. The Fund receives direct transfer deposits of SGF annually in Schedule 20-XXX Funds of the General Appropriations Bill. For FY 23, proposed appropriations out of the Fund increase by \$4.4 M above the FY 22 EOB Base to a total of \$43.7 M.

Districts also receive funding from local sources, which in some cases helped to alleviate revenue declines. Local funding is comprised of appropriations from parish governments to their local district offices; however, only 4 out of 41 districts receive local funding: 1st – Caddo; 19th – East Baton Rouge; 20th – East and West Feliciana; and 41st – Orleans.

Other funding is available through grants received at the district level; however, this funding source is significantly smaller as compared to other revenue sources. In FY 21, 22 districts received grants of \$10,000 or less; 17 districts received grants between \$10,000 and \$100,000; and only 2 districts received grants in excess of \$100,000. The 41st, Orleans, is the only district that receives a significant amount of revenue in this category, having received \$1 M in revenue derived from red light traffic violations in the City of New Orleans during FY 21.

TABLE 21 – LA PUBLIC DEFENDER REVENUE SOURCES (IN \$M)

FY	Conviction User Fees	LA Public Defender Fund	Local Funding	Other Funding	Total Revenue
13	\$32.3	\$17.5	\$1.2	\$1.3	\$52.3
14	\$31.7	\$17.3	\$1.0	\$1.1	\$51.0
15	\$31.0	\$17.3	\$1.0	\$1.6	\$50.9
16	\$30.3	\$18.2	\$1.6	\$2.1	\$52.2
17	\$29.3	\$22.1	\$1.6	\$1.9	\$69.3
18	\$28.3	\$22.8	\$1.0	\$2.4	\$54.5
19	\$27.8	\$22.6	\$2.5	\$2.3	\$55.2
20	\$24.5	\$26.8	\$2.3	\$2.4	\$56.0
21	\$22.5	\$33.9	\$3.4	\$2.0	\$61.8
22*	\$23.4	\$30.6	\$4.3	\$2.0	\$60.3

*Estimated FY 22 collections and funding sources.

Issue: Public Defender Offices in Restricted Services

As a result of lower CUF collections, some district offices have been facing financial challenges for the last several years and in many cases have been forced to place cases on waitlists, eliminate investigator positions, cancel contracts, and restrict services. In an effort to offset the steep drop in CUF collections due to COVID-19, the legislature appropriated \$7.4 M in FY 21 to the Louisiana Public Defender Fund in order to replenish districts’ fund balances. As a result, many districts were able to eliminate their waitlist of cases and be removed from restriction of services. In FY 21, there were seven (7) districts under restriction. As of January 2022, there are only four (4) districts remaining under restriction of services:

- 15th District – Acadia/Lafayette/Vermillion Parishes
- 19th District – East Baton Rouge Parish
- 25th District – Plaquemines Parish
- 41st District – Orleans Parish

NOTE: Although these four districts are officially under restricted services, the LPDB reports these districts no longer have any cases on waitlists. Therefore, the board anticipates removing these four districts from restriction of services status in the near future.



01-133 OFFICE OF ELDERLY AFFAIRS

Issue: Parish Councils on Aging & Senior Citizens Centers

In FY 23, Governor’s Office of Elderly Affairs (GOEA) is recommended at \$6.9 M SGF to fund the Parish Councils on Aging (PCOA) throughout Louisiana, which is \$18,575 less than FY 22. Act 735 of 1979 created a state formula to disburse SGF to support the operation of the PCOAs. Act 127 of 2019 changed the PCOA formula and set the minimum per parish funding amount at \$100,000. These funds are discretionary and can be used for administrative costs or services. Table 20 on the next page represents the total funding of each PCOA for FY 23 using the formula set forth in LA R.S. 46:1606. In addition to funding the PCOAs, GOEA receives an additional \$6.3 M SGF to fund Senior Citizens Centers (SCC) throughout Louisiana. The total appropriation for each senior center statewide is also shown in Table 22 on the next page.

NOTE: The GOEA’s Program for Parish Councils on Aging acts as a pass-through for local PCOAs to receive funds appropriated by the legislature. All appropriated funds are passed through to local PCOAs except for \$29,990, which is used to fund an annual training hosted by the GOEA for Parish Councils on Aging in accordance with LA R.S. 46:1606(D)(2).

TABLE 22 – PARISH COUNCILS ON AGING AND
SENIOR CITIZEN CENTERS FUNDING

Parish - Organization	FY 22	FY 23			Difference
	Total Funding	PCOA Funds	SCC Funds	Total Funding	
Acadia - Council on Aging	\$177,244	\$100,000	\$77,244	\$177,244	\$0
Allen - Council on Aging	\$144,450	\$100,000	\$44,450	\$144,450	\$0
Ascension - Council on Aging	\$195,416	\$100,000	\$95,416	\$195,416	\$0
Assumption - Council on Aging	\$143,740	\$100,000	\$43,740	\$143,740	\$0
Avoyelles - Council on Aging	\$163,869	\$100,000	\$63,869	\$163,869	\$0
Beauregard - Council on Aging	\$154,644	\$100,000	\$54,644	\$154,644	\$0
Bienville - Council on Aging	\$138,684	\$100,000	\$38,684	\$138,684	\$0
Bossier - Council on Aging	\$223,403	\$100,000	\$123,403	\$223,403	\$0
Caddo - Council on Aging	\$416,838	\$142,533	\$272,743	\$415,275	(\$1,563)
Calcasieu - Council on Aging	\$305,935	\$102,660	\$199,093	\$301,753	(\$4,183)
Caldwell - Council on Aging	\$135,913	\$100,000	\$35,913	\$135,913	\$0
Cameron - Council on Aging	\$135,913	\$100,000	\$35,913	\$135,913	\$0
Catahoula - Council on Aging	\$135,789	\$100,000	\$35,789	\$135,789	\$0
Claiborne - Council on Aging	\$140,005	\$100,000	\$40,005	\$140,005	\$0
Concordia - Council on Aging	\$142,062	\$100,000	\$42,062	\$142,062	\$0
DeSoto - Council on Aging	\$169,787	\$100,000	\$69,787	\$169,787	\$0
East Baton Rouge - Council on Aging	\$663,066	\$215,948	\$442,159	\$658,106	(\$4,960)
East Carroll - Council on Aging	\$135,913	\$100,000	\$35,913	\$135,913	\$0
East Feliciana - Council on Aging	\$140,927	\$100,000	\$40,927	\$140,927	\$0
Evangeline - Council on Aging	\$152,206	\$100,000	\$52,206	\$152,206	\$0
Franklin - Council on Aging	\$143,890	\$100,000	\$43,890	\$143,890	\$0
Grant - Council on Aging	\$144,062	\$100,000	\$44,062	\$144,062	\$0
Iberia - Council on Aging	\$185,703	\$100,000	\$85,703	\$185,703	\$0
Iberville - Council on Aging	\$150,360	\$100,000	\$50,360	\$150,360	\$0
Jackson - Council on Aging	\$139,824	\$100,000	\$39,824	\$139,824	\$0
Jefferson - Council on Aging	\$938,730	\$254,350	\$679,138	\$933,488	(\$5,243)
Jefferson Davis - Council on Aging	\$152,883	\$100,000	\$52,883	\$152,883	\$0
Lafayette - Council on Aging	\$308,623	\$114,265	\$191,986	\$306,251	(\$2,373)
Lafourche - Council on Aging	\$207,896	\$100,000	\$107,896	\$207,896	\$0
LaSalle - Council on Aging	\$136,098	\$100,000	\$36,098	\$136,098	\$0
Lincoln - Council on Aging	\$158,689	\$100,000	\$58,689	\$158,689	\$0
Livingston - Council on Aging	\$218,756	\$100,000	\$118,756	\$218,756	\$0
Madison Vol. - Council on Aging	\$135,913	\$100,000	\$35,913	\$135,913	\$0
Morehouse - Council on Aging	\$151,479	\$100,000	\$51,479	\$151,479	\$0
Natchitoches - Council on Aging	\$161,779	\$100,000	\$61,779	\$161,779	\$0
New Orleans - Council on Aging	\$967,266	\$202,450	\$758,131	\$960,581	(\$6,685)
Ouachita - Council on Aging	\$331,090	\$100,000	\$231,090	\$331,090	\$0
Plaquemines - Council on Aging	\$138,488	\$100,000	\$38,488	\$138,488	\$0
Pointe Coupee - Council on Aging	\$146,755	\$100,000	\$46,755	\$146,755	\$0
Rapides - Council on Aging	\$100,000	\$100,000	\$0	\$100,000	\$0
Rapides - Senior Citizens Center	\$150,631	\$0	\$150,631	\$150,631	\$0
Red River - Council on Aging	\$135,913	\$100,000	\$35,913	\$135,913	\$0
Richland - Voluntary Council on Aging	\$141,704	\$100,000	\$41,704	\$141,704	\$0
Sabine - Council on Aging	\$150,536	\$100,000	\$50,536	\$150,536	\$0
St. Bernard - Council on Aging	\$144,782	\$100,000	\$44,782	\$144,782	\$0
St. Charles - Council on Aging	\$160,715	\$100,000	\$60,715	\$160,715	\$0
St. Helena - Council on Aging	\$135,913	\$100,000	\$35,913	\$135,913	\$0
St. James - Area Agency on Aging	\$141,419	\$100,000	\$41,419	\$141,419	\$0
St. John - Council on Aging	\$157,125	\$100,000	\$57,125	\$157,125	\$0
St. Landry - Council on Aging	\$203,424	\$100,000	\$103,424	\$203,424	\$0
St. Martin - Council on Aging	\$165,833	\$100,000	\$65,833	\$165,833	\$0
St. Mary - Council on Aging	\$172,328	\$100,000	\$72,328	\$172,328	\$0
St. Tammany - Council on Aging	\$401,080	\$149,220	\$247,583	\$396,803	(\$4,278)
Tangipahoa - Voluntary Council on Aging	\$225,480	\$100,000	\$125,480	\$225,480	\$0
Tensas - Council on Aging	\$135,913	\$100,000	\$35,913	\$135,913	\$0
Terrebonne - Council on Aging	\$214,644	\$100,000	\$114,644	\$214,644	\$0
Union - Council on Aging	\$146,142	\$100,000	\$46,142	\$146,142	\$0
Vermilion - Council on Aging	\$174,587	\$100,000	\$74,587	\$174,587	\$0
Vernon - Council on Aging	\$157,177	\$100,000	\$57,177	\$157,177	\$0
Washington - Council on Aging	\$171,018	\$100,000	\$71,018	\$171,018	\$0
Webster - Council on Aging	\$168,678	\$100,000	\$68,678	\$168,678	\$0
West Baton Rouge - Council on Aging	\$140,073	\$100,000	\$40,073	\$140,073	\$0
West Carroll - Council on Aging	\$135,102	\$100,000	\$35,102	\$135,102	\$0
West Feliciana - Council on Aging	\$135,913	\$100,000	\$35,913	\$135,913	\$0
Winn Parish - Council on Aging	\$140,150	\$100,000	\$40,150	\$140,150	\$0
Training	\$19,283	\$29,990	\$0	\$29,990	\$10,708
TOTAL	\$13,259,651	\$6,911,416	\$6,329,663	\$13,241,077	(\$18,577)

NOTE: Total funding and the sum of each council's allocation differ due to rounding.

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$13,106,602	\$13,982,883	\$876,281	6.69%
STATE GENERAL FUND BY:				
Interagency Transfers	\$2,479,430	\$2,481,161	\$1,731	0.07%
Fees and Self-generated Revenues	\$14,599,929	\$14,239,174	(\$360,755)	-2.47%
Statutory Dedications	\$115,528	\$115,528	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$52,080,597	\$56,293,005	\$4,212,408	8.09%
TOTAL MEANS OF FINANCING	\$82,382,086	\$87,111,751	\$4,729,665	5.74%
T.O. POSITIONS	842	845	3	0.36%

- Non-recurs one-time funding for operational expenses, the Francis-Benoit American Legion and Auxiliary Post and Unit No. 504, and expenses related to the Louisiana Military Assistance Fund
- Provides funding for 3 T.O. positions, 2 job appointments and 1 Work As Employed (WAE) position in specific offices statewide
- Provides increased Federal authority due to an increased percentage of service-connected residents

03-131 THROUGH 136 VETERANS HOMES

Issue: Veterans Homes Occupancy Rates

As is the case for many skilled nursing care facilities across the country, Louisiana’s veterans homes were significantly impacted by the COVID-19 pandemic. This impact is best illustrated by one of the facilities’ own performance metrics: occupancy as a percentage of capacity. Table 23 on the following page reports quarterly occupancy rates by facility from the first quarter of FY 20 through February 2022.

The Southeast Louisiana Veterans Home in Reserve experienced the most severe initial impact from the pandemic, but it now has the highest occupancy rate of all five homes. However, the occupancy rates of all five homes remain low, with most homes housing approximately one-quarter fewer occupants than prior to the pandemic.

While all veterans homes in Louisiana experienced significant impacts from the COVID-19 pandemic, the Louisiana Veterans Home in Jackson faced low occupancy rates even before the pandemic began. A 32-bed capacity reduction (from 161 to 129) in March of 2019 increased the occupancy rate from below 70 percent to more than 80 percent; however, the facility remained below the occupancy rates of its peers. As a result, the FY 21 budget appropriated \$1.6 M SGF to the home to supplement lagging SGR and Federal sources. The FY 22 budget increased the SGF appropriation to \$2.0 M, and the FY 23 executive budget further increases the SGF appropriation to \$2.3 M. The facility is the only one of the state’s five veterans homes receiving SGF support to maintain operations.

The majority of funding for Louisiana’s veterans homes comes from two sources: per diem payments from the U.S. Department of Veterans Affairs and Care and Maintenance (C&M) fees charged to residents. These revenues may be significantly impacted by a prolonged reduction in facility occupancy.

TABLE 23 – LOUISIANA VETERANS HOME OCCUPANCY RATES

Quarter	LA Veterans Home	Northeast Veterans Home	Northwest Veterans Home	Southeast Veterans Home	Southwest Veterans Home
FY 20-Q1	84.6%	92.0%	92.1%	94.6%	93.0%
FY 20-Q2	87.3%	91.4%	91.7%	93.4%	91.0%
FY 20-Q3	88.1%	90.4%	91.5%	92.1%	91.0%
FY 20-Q4	87.9%	88.0%	89.6%	84.5%	87.0%
FY 21-Q1	76.0%	73.0%	60.3%	56.5%	77.0%
FY 21-Q2	68.4%	74.0%	63.2%	59.8%	77.0%
FY 21-Q3	68.4%	74.0%	62.6%	63.9%	75.0%
FY 21-Q4	68.4%	74.0%	62.8%	63.4%	74.0%
FY 22-Q1	69.2%	76.0%	65.5%	70.5%	72.0%
FY 22-Q2	71.2%	73.0%	64.7%	71.6%	72.0%
February 7, 2022	71.3%	67.9%	60.3%	71.8%	67.9%



The states Veterans Homes are located as follows:

- Louisiana Veterans Home – Jackson, East Feliciana Parish
- Northeast Veterans Home – Monroe, Ouachita Parish
- Northwest Veterans Home – Bossier City, Bossier Parish
- Southeast Veterans Home – Reserve, St. John the Baptist Parish
- Southwest Veterans Home – Jennings, Jefferson Davis Parish

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$56,922,580	\$63,663,715	\$6,741,135	11.84%
STATE GENERAL FUND BY:				
Interagency Transfers	\$719,500	\$689,500	(\$30,000)	-4.17%
Fees and Self-generated Revenues	\$37,709,842	\$32,948,960	(\$4,760,882)	-12.63%
Statutory Dedications	\$13,949,699	\$13,949,699	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$0	\$0	\$0	0.00%
TOTAL MEANS OF FINANCING	\$109,301,621	\$111,251,874	\$1,950,253	1.78%
T.O. POSITIONS	322	330	8	2.48%

- Non-recurs one-time and carryover of prior fiscal year monies allocated to the Elections, Archives and Records, Museum and Commercial Programs.
- Provides funds for voting machine lease extensions
- Increases SGF support and T.O. positions for Museums Program to expand operations
- Increases SGF for FY 23 elections

04A-SECRETARY OF STATE

Issue: HAVA and Replacement of Voting Machines

Through the Help America Vote Act of 2002 (HAVA), the state receives federal grant funds to improve the administration of Federal elections, including enhancing election technology and making election security improvements. The state is required to provide SGF as a match for the HAVA federal grant funds. All HAVA funds received by the state are deposited into the Statutorily Dedicated Help Louisiana Vote Fund, Election Administration Account, which was created by Act 142 of the 2003 RS. Funds from the Statutorily Dedicated Voting Technology Fund are used as state match. The source of funding is fees from selling electronic images of mapping precincts and election jurisdictions as well as services provided to private elections.

For FY 23, the department has a recommended total of \$14.1 M (\$12.5 M from the Help Louisiana Vote Fund, Election Administration Account, \$1.3 M from the Voting Technology Fund, and \$294,474 SGR for federal HAVA match) to help fund the acquisition through purchase or lease of voting machines as well as the purchase of parts to keep existing voting machines, many of which are over 20 years old, operating properly.

Before new machines are purchased, the Voting Rights Commission must make a recommendation to the Secretary of State. Upon recommendation, the Secretary is required to issue a Request for Proposals (RFP) that will be independently reviewed by the Voting System Proposal Evaluation Committee. The department does not have an anticipated date of when the Voting System Commission will make a recommendation or when the new voting systems will be purchased.

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONS – CORRECTIONS SERVICES

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$562,077,172	\$629,648,552	\$67,571,380	12.02%
STATE GENERAL FUND BY:				
Interagency Transfers	\$8,600,129	\$14,300,129	\$5,700,000	66.28%
Fees and Self-generated Revenues	\$45,987,609	\$40,002,690	(\$5,984,919)	-13.01%
Statutory Dedications	\$960,000	\$960,000	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$2,230,697	\$2,230,697	\$0	0.00%
TOTAL MEANS OF FINANCING	\$619,855,607	\$687,142,068	\$67,286,461	10.86%
T.O. POSITIONS	4,895	4,890	(5)	-0.10%

- Provides funding for overtime and other compensation expenses to align with historical actuals
- Provides funding for NoteActive system
- Provides for increased acquisitions and major repairs funding

08A-CORRECTIONS SERVICES

Issue: Acquisitions and Major Repairs Funding

The FY 23 executive budget recommendation for the Department of Public Safety & Corrections – Corrections Services (DPSC–CS) includes approximately \$29.9 M SGF for acquisitions and major repairs. This budget expenditure category includes acquisitions of, additions to, replacement of, or major repairs to fixed assets that benefit future fiscal periods. For comparison, the FY 22 initial budget included \$0 SGF for acquisitions and major repairs and DPSC-CS frequently does not receive funding for Acquisitions and Major Repairs except through Supplemental Appropriations.

Issue: Transfer of funding, T.O. and bed capacity to Allen Correctional Center

DPSC-CS will begin transferring a number of T.O. positions and bed capacity from Louisiana State Penitentiary (LSP) to Allen Correctional Center (Allen) in the fourth quarter of FY 22. DPS&C currently has over 350 vacancies at LSP. In an effort to reduce these vacancies and lower the ratio of Corrections Officers to Offender at LSP, the department plans to transfer 130 vacant T.O. positions, 602 beds, and the associated funding from LSP to Allen. This will result in a total bed capacity for Allen at 1,474 offenders. The plan will be implemented in phases through the end of FY 22. DPSC-CS proposes to hire 60 Corrections Officers by March 7, 2022; 39 Corrections Officers by April 4; and 31 Corrections Officers by May 5. The Department also plans to transfer 200 beds each month to Allen from March to June 2022.

The adjustment to the LSP and Allen budgetary units is reflected in the FY 23 executive budget recommendation. LSP will decrease by \$12.9 M, comprised of \$12.4 M SGF and \$565,365 SGR, and will decrease 130 T.O. positions. Allen will increase by an equal amount.

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONS – PUBLIC SAFETY SERVICES

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$4,101,659	\$2,894,000	(\$1,207,659)	-29.44%
STATE GENERAL FUND BY:				
Interagency Transfers	\$36,752,496	\$35,025,306	(\$1,727,190)	-4.70%
Fees and Self-generated Revenues	\$226,656,286	\$295,087,896	\$68,431,610	30.19%
Statutory Dedications	\$181,564,713	\$136,610,188	(\$44,954,525)	-24.76%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$36,334,274	\$35,754,634	(\$579,640)	-1.60%
TOTAL MEANS OF FINANCING	\$485,409,428	\$505,372,024	\$19,962,596	4.11%
T.O. POSITIONS	2,630	2,649	19	0.72%

- Increase 30 T.O. positions to reduce OMV wait times, provide regulatory control over Public Tag Agents, and manage the International Registration Plan
- Increase 15 T.O. positions in Office of State Fire Marshal to provide expedited facility review and inspection
- Provides for electronic ticketing and gaming tracking system
- Transfers funding and 27 T.O. positions to DOTD for stationary weight enforcement per Act 384 of the 2021 RS
- Executes MOF swap transferring Statutory Dedications to SGR per Act 114 of the 2021 RS

08-419 OFFICE OF STATE POLICE

Issue: State Police Training Academy Cadet Class

100th Cadet Class – Currently, in FY 22, the Louisiana Office of State Police (LSP) is conducting a training academy for its 100th cadet class. The cadet class started Sunday, December 5, 2021, with 65 cadets and plans to graduate at least 50 on Friday, May 13, 2022.

A training academy requires expenditures of approximately \$5.2 M. The majority of the cost to conduct a 22-week training academy class is associated with cadet salaries and related benefits, which is approximately 80% (\$4.2 M) of the academy cost. Each cadet will earn an annual salary of \$46,610. Operating expenditures for the academy total approximately \$387,100 and include travel, uniforms, office and automotive supplies, and automotive maintenance. Additional expenses include \$623,511 in academy costs for cadets, which include dormitory costs, classroom costs, facility rentals, and ammunition. Most acquisitions needed in a regular academy class such as vehicles, radars, radios, guns, and vests will not be needed since there is a surplus due to the decrease in troopers over the previous years. LSP was appropriated \$5.2 M Statutory Dedications out of the Riverboat Gaming Enforcement Fund to conduct a training academy in FY 22.

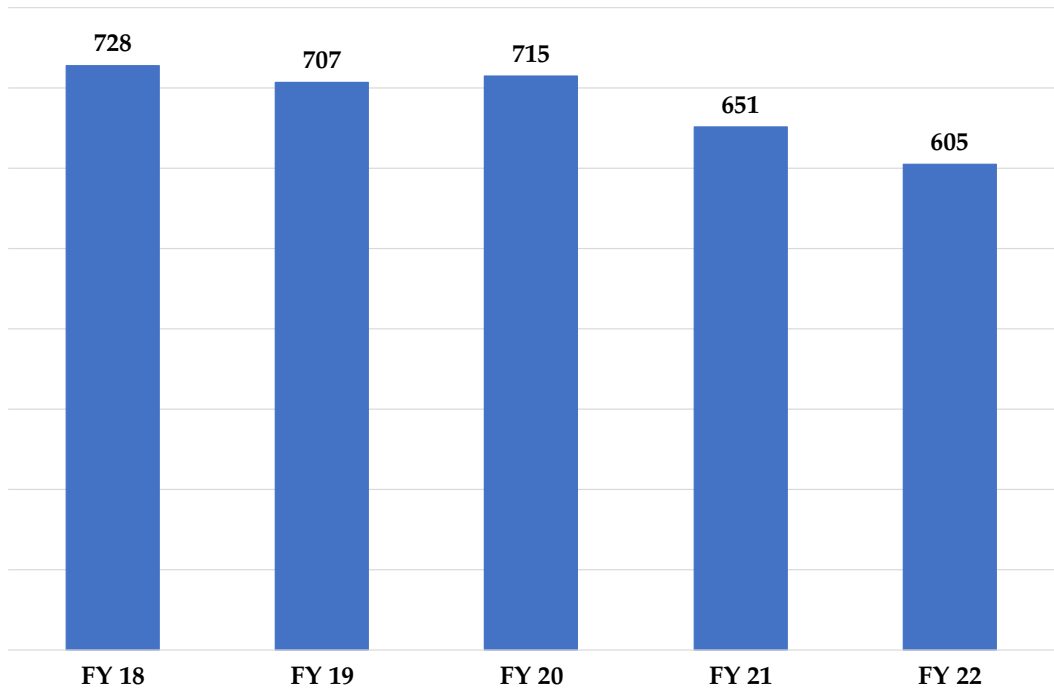
101st Cadet Class (Accelerated) – At the end of FY 22 and continuing into FY 23, LSP will commence an inaugural accelerated academy for applicants that are currently serving as Peace Officer Standards and Training Council (POST) certified officers in a full-time, armed

duty law enforcement capacity. State Police anticipates 60 cadets will be accepted. The application deadline for the accelerated 14-week training academy class is March 1, 2022. The estimated start date is either June 19 or 26, 2022.

Issue: State Trooper Patrol Strength

With the current 100th Cadet Class graduating in May 2022 and the upcoming 101st Cadet Class beginning in June 2022, LSP will be able to fill trooper positions vacated through attrition. The statewide number of state troopers available to provide law enforcement activities on the state’s highways has fallen by 123 troopers since FY 18 (see Graph 5 below).

GRAPH 5 – LSP TROOPER PATROL STRENGTH BY FISCAL YEAR



08-423 LOUISIANA GAMING CONTROL BOARD

Issue: Sports Wagering Update

Act 215 of the 2020 RS placed a ballot initiative on the November 3, 2020, statewide election allowing residents in each parish to vote whether sports betting and wagering would be allowed within the parish. In the election, 55 of 64 parishes voted to authorize sports betting and wagering. Sports betting will still be prohibited in Caldwell, Catahoula, Franklin, Jackson, LaSalle, Sabine, Union, West Carroll and Winn, the parishes where voters rejected the gaming expansion. Act 440 of the 2021 RS provided the regulatory framework to implement sports betting in authorized Louisiana parishes. Act 80 of the 2021 RS established the tax structure and fee-related rules for the conduct of sports wagering.

On August 19, 2021, at its monthly meeting, the Louisiana Gaming Control Board approved emergency rules on sports wagering. The emergency rules were effective August 23, 2021, which allowed the Gaming Control Board to begin issuing sports wagering licenses. Sports wagering will only be allowed within the physical borders of the 55 approved parishes. Licensees will utilize geolocation technology within smartphones to verify the location at the time of a wager before it is allowed.

Since October 2021, the Louisiana Gaming Control Board has issued 13 licenses for onsite retail sports wagering (see Table 22 below). Also, the Tunica-Biloxi Tribe of Louisiana operates a sports book located at the Paragon Casino in Marksville. Since the Paragon is operated by the Tunica-Biloxi Tribe, it is not regulated by the Gaming Control Board.

TABLE 24 – AUTHORIZED ON-SITE RETAIL SPORTBOOKS

Location	Opening Date
Amelia Belle in Morgan City	1/13/22
Boomtown in Bossier City	11/12/21
Boomtown in New Orleans	11/1/21
Delta Downs in Vinton	12/9/21
Evangeline Downs in Opelousas	12/15/21
Golden Nugget in Lake Charles	11/10/21
Harrah's in New Orleans	10/31/21
Horseshoe in Bossier City	10/31/21
L'Auberge in Baton Rouge	11/2/21
L'Auberge in Lake Charles	11/10/21
Margaritaville in Bossier City	11/12/21
Sam's Town in Shreveport	1/11/22
Treasure Chest in Kenner	12/7/21



Online mobile sports wagering through an app was launched on Friday, January 28, 2022, with six approved sportsbooks (see Table 25 below).

TABLE 25 – AUTHORIZED ONLINE RETAIL SPORTBOOKS

Sportsbook	Licensee
Caesars	Horseshoe in Bossier
PSI / Barstool	L'Auberge in Lake Charles
DraftKings	Golden Nugget in Lake Charles
FanDuel	Treasure Chest in Kenner
BetMGM	Sam's Town in Shreveport
Bet Rivers	Margaritaville in Bossier

The Louisiana Lottery Corporation issued an RFP with bids due from vendors on February 15, 2022. Act 80 of the 2021 RS authorized a sports betting license for the Lottery. Through that license, the Lottery will operate retail kiosks in local bars and restaurants in authorized parishes through mobile access.

DEPARTMENT OF PUBLIC SAFETY & CORRECTIONS – YOUTH SERVICES

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$130,395,033	\$138,368,190	\$7,973,157	6.11%
STATE GENERAL FUND BY:				
Interagency Transfers	\$19,492,949	\$19,452,626	(\$40,323)	-0.21%
Fees and Self-generated Revenues	\$924,509	\$924,509	\$0	0.00%
Statutory Dedications	\$0	\$0	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$891,796	\$891,796	\$0	0.00%
TOTAL MEANS OF FINANCING	\$151,704,287	\$159,637,121	\$7,932,834	5.23%
T.O. POSITIONS	934	907	(27)	-2.89%

- Increases funding for Community-Based Residential placements due to an increased number of youths adjudicated to non-secure care
- Eliminates 27 T.O. positions vacant for greater than 12 months

08-403 OFFICE OF JUVENILE JUSTICE (OJJ)

Issue: Special Entrance Rate for Juvenile Justice Specialists

On September 19, 2021, the State Civil Service Commission approved a request for OJJ to implement a Special Entrance Rate (SER) and a \$2.00 premium hourly rate for the Juvenile Justice Specialist (JJS) Positions 1 – 6, effective January 1, 2022. OJJ faces challenges filling the JJS positions, especially the JJS 1 and JJS 2 positions. The JJS 1 position has a vacancy rate of 54% and a turnover rate of 133%; and the JJS 2 position has a vacancy rate of 56% and a turnover rate of 79%.

In FY 22, OJJ is funding the SER with the budget authority from the existing vacancies; however, OJJ is only paying a \$1.00 premium hourly rate due to budget constraints. The FY 23 budget recommendation includes an increase of \$1.4 M SGF salary base adjustment to provide sufficient funding for the SER and premium hourly rate.

TABLE 26 – AUTHORIZED JUVENILE JUSTICE SPECIALIST SER

JOB TITLE	PAY LEVEL	PREVIOUS SER	CURRENT SER	PROPOSED SER ANNUAL	PREMIUM PAY HOURLY	NEW ANNUAL
Juv Justice Spec 1	PS 105	\$15.63	\$17.50	\$36,400	\$4,160	\$40,560
Juv Justice Spec 2	PS 106	\$16.72	\$18.80	\$39,104	\$4,160	\$43,264
Juv Justice Spec 3	PS 107	\$17.89	\$20.11	\$41,829	\$4,160	\$45,989
Juv Justice Spec 4	PS 110	\$20.39	\$23.03	\$47,902	\$4,160	\$52,062
Juv Justice Spec 5	PS 112	\$22.53	\$24.64	\$51,251	\$4,160	\$55,411
Juv Justice Spec 6	PS 113	\$24.11	\$26.37	\$54,850	\$4,160	\$59,010

Issue: Construction of New Facility at Swanson Center for Youth in Monroe

Act 20 of the 2019 RS, the Capital Outlay Appropriation Bill, included \$26 M Priority 1 funds for the construction of a replacement facility in Monroe on the current site of the Swanson Center for Youth (SCY). Construction began in the Spring of 2021, with an initial estimated completion date of March 2022. However, construction delays have caused the completion date to be moved to early 2023.



The new SCY will have 72 beds and operational savings from the updated, smaller SCY are anticipated to impact appropriations in FY 24. Operational savings are to be realized through lower maintenance costs for a new, smaller facility, as well as through the reduction of approximately 100 T.O. positions. The reduction in T.O. will be accomplished through attrition and is expected to be realized within a year due to high turnover.

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$2,349,184,553	\$2,828,697,630	\$479,513,077	20.41%
STATE GENERAL FUND BY:				
Interagency Transfers	\$1,195,868,343	\$520,026,110	(\$675,842,233)	-56.51%
Fees and Self-generated Revenues	\$705,902,712	\$687,438,351	(\$18,464,361)	-2.62%
Statutory Dedications	\$1,151,083,873	\$1,021,103,945	(\$129,979,928)	-11.29%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$13,825,822,185	\$12,604,132,416	(\$1,221,689,769)	-8.84%
TOTAL MEANS OF FINANCING	\$19,227,861,666	\$17,661,398,452	(\$1,566,463,214)	-8.15%
T.O. POSITIONS	6,459	6,457	(2)	-0.03%

- Replaces base eFMAP and MATF with SGF
- Funds per diem rate increases for various private providers
- Non-recurs Public Health emergency funding
- Annualizes various provider wage and rate increases

The FY 23 executive budget recommendation provides an overall reduction in LDH by \$1.57 B, from \$19.23 B in FY 22 at EOB Base to approximately \$17.66 B for FY 23. The decrease is largely attributed to a \$1 B reduction in Medicaid - Medical Vendor Payments.



09-306 MEDICAL VENDOR PAYMENTS

The FY 23 executive budget recommendation decreases total funding in Medicaid by approximately \$1 B (6.2%) for FY 23, from \$16.29 B at EOB Base to a total appropriation of \$15.29 B. The net decrease in funding is largely the result of \$1.12 B decreased funding in the Payments to Private Providers Program (Managed Care). However, the overall Medicaid budget includes significant funding increases associated with provider rate increases, programmatic funding increases, and annualizations of prior year funding initiatives. See the means of finance comparison for 09-306 Medical Vendor Payments on the following page.

NOTE: Although overall funding in Medicaid decreases for FY 23, SGF increases primarily due to means of finance adjustments (swaps) that replace the use of revenues in FY 22 that will not be available in FY 23, associated with the 6.2% enhanced Federal Medical Assistance Percentage (eFMAP) and the use of a Statutory Dedication balance out of the Medical Assistance Trust Fund. The 6.2% eFMAP is not assumed in the executive budget recommendation within the FY 23 Medicaid means of finance.

09-306 MEDICAL VENDOR PAYMENTS MEANS OF FINANCE

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$1,812,521,228	\$2,246,287,664	\$433,766,436	23.93%
STATE GENERAL FUND BY:				
Interagency Transfers	\$116,925,206	\$131,334,101	\$14,408,895	12.32%
Fees and Self-generated Revenues	\$619,534,253	\$598,894,581	(\$20,639,672)	-3.33%
Statutory Dedications	\$1,128,303,086	\$1,000,439,395	(\$127,863,691)	-11.33%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$12,620,477,846	\$11,312,988,084	(\$1,307,489,762)	-10.36%
TOTAL MEANS OF FINANCING	\$16,297,761,619	\$15,289,943,825	(\$1,007,817,794)	-6.18%
T.O. POSITIONS	0	0	0	0.00%

The executive budget recommendation provides significant adjustments associated with provider rates, utilization adjustments, annualizations of prior year funding, and expansion of services/programs.

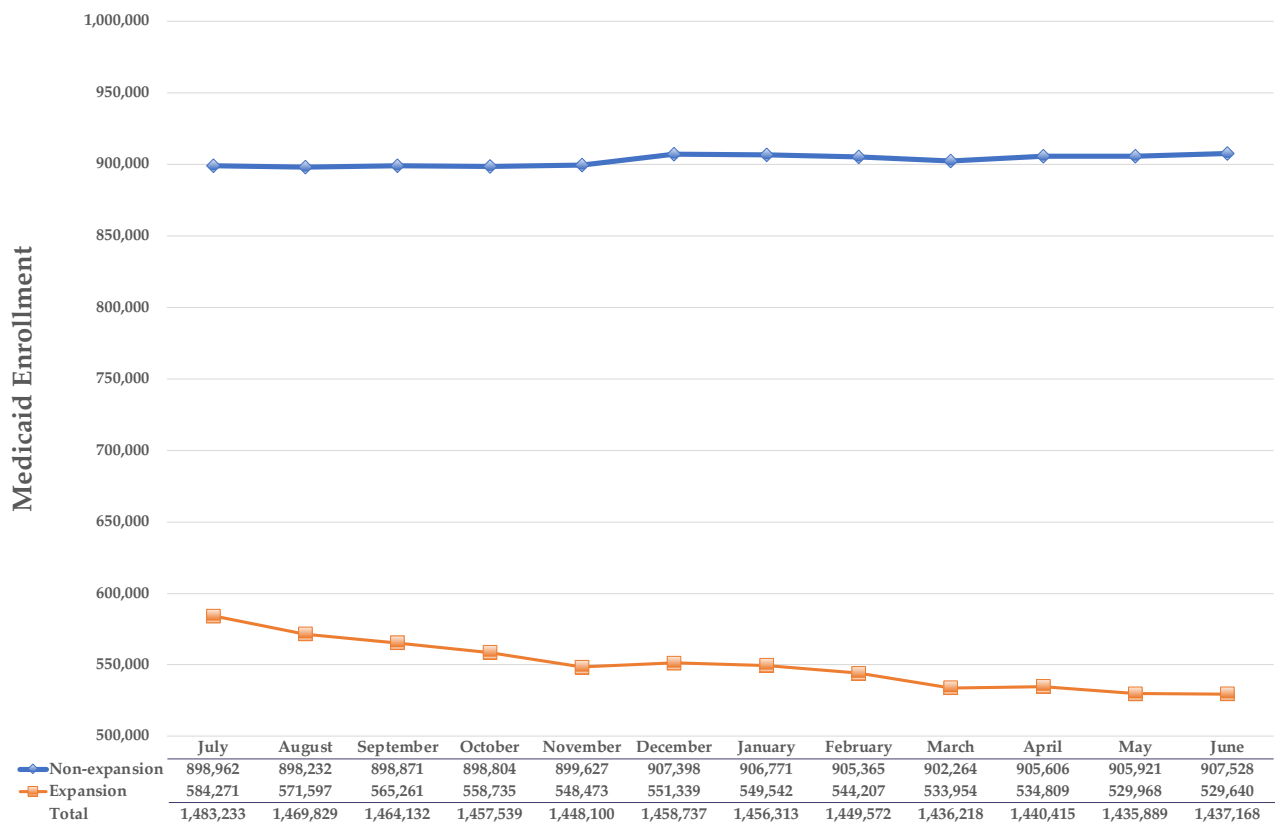
Significant adjustments are reflected below:

- Decrease \$1 B associated with payments to managed care organizations (MCO's)
- Increase \$104.2 M for rate increases for Long Term – Personal Care Services (LT-PCS) and Community Choices – Personal Care Assistant/ Aide (PCA) providers
- Increase \$68.6 M (Federal funds only) for home and community-based services
- Increase \$56.3 M for Medicare Part A and Part B adjustment for Medicare premiums
- Increase \$30.2 M for the Children's Medicaid (TEFRA) option
- Increase \$23.4 for Nursing Home per diem rate increases
- Increase \$20 M to annualize wage rate increases for direct service workers/PCA's
- Increase \$19.3 M to annualize FY 22 nursing home rate rebase (1 month of funding)
- Increase \$19.3 M in Disproportionate Share Hospital (DSH) funding for additional capacity of 118 beds at Eastern Louisiana Mental Health System (ELMHS)
- Increase \$17.6 M for Intermediate Care Facility (ICF) per diem rates
- Increase \$14.1 M for Department of Justice (DOJ) settlement agreement related to treatment of serious mental illness (SMI)
- Increase \$13.7 M for peer support services provided for SMI treatment
- Increase \$11.6 M for clawback payments for Medicare Part D
- Increase \$8.2 M for rates associated with the shared living model waiver services
- Increase \$6.2 M to rebase the rates of Intermediate Care Facilities for the Developmentally Disabled (ICF/DD)

Issue: Medicaid Enrollment

The FY 23 Medicaid budget recommendation reflects a net \$1.12 B reduction in premium payments to MCOs. This reduction is mainly due to a projected net decrease in Medicaid enrollment over a 12-month period in FY 23, primarily associated with the Medicaid Expansion population. Graph 6 on the following page represents the assumed Medicaid enrollment during FY 23 by month, depicting a net enrollment reduction of approximately 46,000, including a 0.95% growth in the non-expansion population and a reduction of 9.35% in the expansion population.

GRAPH 6 – PROJECTED MEDICAID ENROLLMENT IN FY 23



The MCO adjustment in the executive budget recommendation is largely based on the enrollment decrease pattern in Graph 6. However, the disenrollment projection, and associated budget savings adjustment, is likely significantly understated. When projecting the Medicaid budget for FY 23, the department assumed the Public Health Emergency (PHE) would end after December 2021, and beginning January 2022 LDH could begin removing individuals from the Medicaid rolls that were not considered eligible. LDH assumed approximately 148 K would have been removed from the Medicaid rolls from January 2021 through June 2021 (6 months). A continuation of this disenrollment pattern would occur in FY 23 (as reflected in the table above). To the extent the original 6-month disenrollment pattern begins in FY 23, additional savings may be realized.

NOTE: However, to the extent the PHE is extended into FY 23 resulting in continued enrollment maintenance of effort requirements, any significant Medicaid enrollment reductions may not be realized.

Issue: Medicaid Outlook

The FY 23 Medicaid budget recommendation contains partial funding (federal matching funds only) for various initiatives. However, the budget does not appropriate approximately \$44.3 M in associated state match sources to draw the Federal funds to pay for the initiatives. Information provided by LDH indicates FY 22 surplus funds (expenditure savings or unused authority) from its existing operating budget (EOB) will be carried forward through some vehicle (Supplemental Appropriation Bill, BA-7, or other) into FY 23 in order to draw down the Federal funds for certain waiver/program initiatives. The initiatives and state match sources still required are reflected on the following page.

TEFRA

\$68.6 M – Total estimated FY 23 costs (5,720 members x 12 months x \$999.02)

- \$27,200,000 – FY 22 base funding for TEFRA initiative
- \$41,372,974 – FY 23 total projected budget increase need
- \$68,572,974 Total

Of the \$41.4 M projected increase need for FY 23, the executive budget only appropriates \$30,156,674 in Federal/Statutory Dedication funding, leaving a funding gap of approximately \$11.2 M in state match source to draw the Federal funds.

Home and Community Based Spending Plan Initiatives

\$101,665,450 - FY 23 total budget request

- \$68,593,679 – Federal funding provided in the FY 23 executive budget
- \$33,071,771 – State match needed to draw the Federal funds

NOTE: To the extent surplus or temporary funds will be utilized as a state match source for FY 23 to address the projected state match need for the two items enumerated above, either SGF or another match source will be required in FY 24 to support these recurring expenditures.

Issue: Directed Hospital Payments Program

The FY 23 Executive Budget recommendation does not include additional supplemental funding for Directed Hospital Payments. However, the DOA has indicated, “LDH intends to submit the hospital pay plan to the Centers for Medicare and Medicaid Services (CMS) in the next few months. Once a plan is approved, the department will seek to adjust funding to implement the plan through a legislative amendment or a BA-7.” The annual hospital tax resolution, which is both a revenue and expenditure measure voted on each year by the legislature, would likely have to contemplate any additional taxes and spending associated with the plan. The department’s preliminary plan reflects an additional \$900 M in total directed payments to hospitals.



Issue: Enhanced Federal Medical Assistance Percentage (eFMAP)

The Public Health Emergency (PHE) enhanced federal funding is not contemplated in the FY 23 Medicaid budget. As such, the additional 6.2% eFMAP authorized during the PHE is not included and the budget is matched accordingly. To the extent the PHE is extended, additional federal funding will continue to be earned, in addition to maintenance of effort with regard to enrollment.

09-330 OFFICE OF BEHAVIORAL HEALTH (OBH)

Issue: Cooper/Jackson Settlement Compliance

Louisiana must expand bed space for people found Not Guilty by Reason of Insanity (NGRI) to comply with the Cooper/Jackson settlement. The conditions surrounding this case revolved around individuals being held in Louisiana jails and correctional facilities without adequate treatment for underlying mental illnesses. The settlement, signed November 2016, requires the state to maintain sufficient standards of and access to care for individuals deemed mentally-incompetent or NGRI. A complaint for lack of adherence was filed with the United States District Court. The governor's executive budget recommendation includes an increase of \$28.4 M to ensure compliance with the settlement agreement and incorporates the following adjustments:

- \$4.8 M SGF for 24 beds to be provided through a Cooperative Endeavor Agreement (CEA) between OBH and three private providers to meet demands of indigent and court-ordered patients. The FY 22 rate for CEA beds is \$552.05/day, or \$201,498/year. For 24 beds, this amounts to \$4.8 M. Current utilization and waitlists for placement indicate significant demand for capacity expansion and LDH is currently at-risk of a contempt filing.
- \$3.2 M SGF for 58 Forensic Transitional Residential Aftercare (FTRA) beds within the East Louisiana Mental Health System (ELMHS). The per diem rate at the start of FY 23 will be \$108.18 per bed per day, with contracted adjustments of 3% each February increasing the per diem to \$111.43 for the final five months of FY 23. This adjustment also includes \$250,000 in psychiatric services not captured in the per diem rate, as well as a daily maintenance fee amounting to roughly \$30 per day per bed.
- \$1 M SGF for 24 Civil Intermediate Transition beds to help indigent and court-ordered patients transition back into the community at a cost of \$114 per bed per day.
- \$19.3 M IAT from Medicaid for 118 contract Civil Intermediate beds. This funding comes in the form of Disproportionate Share Hospital (DSH) payments. ELMHS has faced a surge in placement demand coupled with quarantining restrictions contributing to its current backlog. Additional beds are needed to regain compliance with the Cooper/Jackson Settlement Agreement. Between August 1, 2022, and April 1, 2023, 118 beds at \$700 per bed per day will be phased in providing a total projected expenditure need of \$19.3 M in FY 23. The FY 24 annualized amount is estimated at \$30.1 M based on the same per bed per day rate.

An additional two adjustments are recommended to address staffing concerns within OBH.

- \$5.3 M SGF to increase per diem rates to support direct care worker compensation for those providing care for FTRA within ELMHS.
- \$2 M IAT to provide for 75 non-T.O. and 20 WAE positions at Central Louisiana State Hospital to stabilize staffing ratios following an increase in workforce attrition.

DEPARTMENT OF CHILDREN
AND FAMILY SERVICES

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$223,588,005	\$249,463,416	\$25,875,411	11.57%
STATE GENERAL FUND BY:				
Interagency Transfers	\$16,520,568	\$16,502,907	(\$17,661)	-0.11%
Fees and Self-generated Revenues	\$15,634,991	\$14,634,991	(\$1,000,000)	-6.40%
Statutory Dedications	\$724,294	\$724,294	\$0	0.00%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$562,548,586	\$579,858,575	\$17,309,989	3.08%
TOTAL MEANS OF FINANCING	\$819,016,444	\$861,184,183	\$42,167,739	5.15%
T.O. POSITIONS	3,634	3,634	0	0.00%

- Provides for an electronic document management system
- Provides funding for the Child Support Enforcement modernization project
- Provides funding for maintenance of the Comprehensive Child Welfare Information System (CWWIS)
- Provides for the transfer of qualified children from NMGHs to QRTPs

10-360 OFFICE OF CHILDREN AND FAMILY SERVICES

Issue: Temporary Assistance for Needy Families (TANF)

The FY 23 executive budget recommendation includes \$185.6 M in TANF funding, which is a decrease of approximately \$4.1 M from FY 22. TANF, which is 100% federally funded, is allocated between 3 areas: Core Welfare, Child Welfare, and Initiatives. Table 25 on the next page reflects total FY 23 recommended TANF funding.



NOTE: Table 25 reflects elimination of three (3) temporary funding initiatives that are non-recurred in FY 23: Short-term Pandemic TANF benefits, Prevention Track Preservation Court and United Way of Southwest Louisiana.

TABLE 27 – TANF FY 23 RECOMMENDED BUDGET ALLOCATION

CORE WELFARE	FY 22	FY 23	Difference
Family Independence Temporary Assistance Program (FITAP)/ Kinship Care Subsidy Program (KCSP)	\$23,687,635	\$26,025,229	\$2,337,594
Strategies to Empower People (STEP)	\$12,153,000	\$12,153,000	\$0
Fatherhood	\$1,200,000	\$1,200,000	\$0
Short-term Pandemic TANF benefits	\$7,905,732	\$0	(\$7,905,732)
Document Imaging	\$307,552	\$307,552	\$0
Diversion Assistance	\$5,000,000	\$5,000,000	\$0
Integrated Eligibility Project (LITE)	\$3,188,678	\$3,188,678	\$0
Administration	\$8,048,408	\$8,048,408	\$0
SUBTOTAL	\$61,491,005	\$55,922,867	(\$5,568,138)
CHILD WELFARE	FY 22	FY 23	Difference
Child Protection Investigation (CPI)/ Family Services (FS)	\$28,962,112	\$28,962,112	\$0
Emergency Assistance	\$14,316,840	\$14,316,840	\$0
Prevention Track Preservation Court	\$220,202	\$0	(\$220,202)
Kinship Navigator	\$750,000	\$2,695,000	\$1,945,000
SUBTOTAL	\$44,249,154	\$45,973,952	\$1,724,798
TANF INITIATIVES	FY 22	FY 23	Difference
Literacy:			0
Jobs for America’s Graduates (JAG)	\$6,400,000	\$6,400,000	\$0
LA 4	\$50,722,803	\$50,722,803	\$0
Family Stability:			0
Court Appointed Special Advocate (CASA)	\$3,992,850	\$3,992,850	\$0
Drug Courts	\$5,400,000	\$5,400,000	\$0
Family Violence	\$5,500,000	\$5,500,000	\$0
Homeless	\$1,500,000	\$1,500,000	\$0
Nurse Family Partnership	\$2,877,075	\$2,877,075	\$0
Substance Abuse	\$2,753,512	\$2,753,512	\$0
Vulnerable Communities and People	\$359,782	\$359,782	\$0
United Way of Southwest Louisiana	\$208,500	\$0	(\$208,500)
Abortion Alternatives	\$1,260,000	\$1,260,000	\$0
Community Supervisor (OJJ)	\$810,000	\$810,000	\$0
Individual Development Account	\$1,500,000	\$1,500,000	\$0
Micro-Enterprise	\$600,000	\$600,000	\$0
SUBTOTAL	\$83,884,522	\$83,676,022	(\$208,500)
TOTAL	\$189,624,681	\$185,572,841	(\$4,051,840)

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$7,933,771	\$10,584,407	\$2,650,636	33.41%
STATE GENERAL FUND BY:				
Interagency Transfers	\$8,541,852	\$8,893,226	\$351,374	4.11%
Fees and Self-generated Revenues	\$208,000	\$19,228,161	\$19,020,161	9144.31%
Statutory Dedications	\$40,482,553	\$21,147,659	(\$19,334,894)	-47.76%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$8,759,953	\$42,416,533	\$33,656,580	384.21%
TOTAL MEANS OF FINANCING	\$65,926,129	\$102,269,986	\$36,343,857	55.13%
T.O. POSITIONS	311	319	8	2.57%

- Increases IIJA Federal funding and 2 T.O. positions for the purpose of plugging orphaned/abandoned wells
- Increases IIJA Federal funding and 2 T.O. positions for environmental initiatives
- Increases funding and 4 T.O. positions directed at reducing carbon dioxide emissions through permitting and regulatory oversight of sequestration wells

The Department of Natural Resources (DNR) has a recommended budget increase of approximately 55%, largely due to an influx of Federal funds out of the Infrastructure Investment and Jobs Act (IIJA) to address abandoned and orphaned wells within the Oil Site Restoration Program and energy efficiency projects for the State Energy Program. This influx of funding is expected to be significant in the aggregate and to continue for at least the next five to ten years.

11-431 OFFICE OF THE SECRETARY

Issue: Oilfield Site Restoration Program

The Oilfield Site Restoration Program was created in 1993 to address the problem of orphaned and abandoned oil well sites across the state. Louisiana currently has at least 4,605 orphaned wells. The program is currently funded primarily through fees on oil and gas production in Louisiana at \$0.015 for every barrel of oil and condensate produced and \$0.003 for every thousand cubic feet of gas produced. The department collects approximately \$10.5 M per year in fees for the Oilfield Site Restoration Plan. On average, 148 wells are plugged each year.

One key initiative of the Federal IIJA was to address orphaned wells and it allocated \$4.7 B to the U.S. Department of the Interior to distribute to state programs. The U.S. Department of the Interior estimates the total funding available to Louisiana from the Infrastructure Act will be approximately \$111.5 M, spread over the course of several fiscal years. The department estimates the cost to plug and restore all orphaned wells statewide is approximately \$400 M (an average cost of \$87,000 per well). Therefore, the funding from the Infrastructure Act would be enough money to plug an estimated 1 / 4th of the orphaned wells in the state. Wells on land and in the northern part of the state are generally significantly

cheaper to plug than those on water and in the southern portion of the state. The estimated number of orphaned wells that can be addressed with these funds could vary depending on wells targeted, additional dollars being made available, and the official guidance for the grants.



Issue: State Energy and Oilfield Site Restoration Programs

The U.S. Department of Energy is also allocating money from the IIJA to the State Energy Office, created by Congress in 1897 and located in the Office of the Secretary’s Technology Assessment Division. The division will receive approximately \$3 M per year for the next five (5) years. Use of the funds must meet the following criteria: 1) increase the energy efficiency of the U.S. economy, 2) implement energy security, resiliency, and emergency preparedness plans, 3) reduce energy costs and energy waste, 4) increase investments to expand the use of energy resources abundant in the state, and 5) promote economic growth with improved environmental quality. The department is still analyzing potential projects as there are multiple initiatives that could be eligible for these funds.

To oversee State Energy and Oilfield Site Restoration Programs, DNR requested two (2) new T.O. positions that are included in the executive budget recommendation, a Deputy Undersecretary and a Business Analytics Specialist in the Office of the Secretary. The Deputy Undersecretary will serve as the assistant to the Undersecretary and work with agency programs to establish, evolve, evaluate, and monitor programs within the department to ensure compliance with appropriate state and federal statutes and regulations. The department indicates that this position is necessary to effectively coordinate the activities of multiple agencies in relation to the initial grant from the U.S. Department of the Interior (\$25 M) and any additional grants that may be secured in the future. The Deputy Undersecretary has an estimated salary of \$115,626 and related benefits of \$63,028. The Business Analytics Specialist will serve as the program director of the Oilfield Site Restoration Program. They will help coordinate and manage the state and federal dollars and ensure these funds are used in the most efficient and effective ways. Both of these positions are funded through federal dollars. The Business Analytics Specialist has an estimated salary of \$82,440 and related benefits of \$48,576.

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$295,000	\$8,350,000	\$8,055,000	2730.51%
STATE GENERAL FUND BY:				
Interagency Transfers	\$30,983,291	\$14,527,539	(\$16,455,752)	-53.11%
Fees and Self-generated Revenues	\$3,408,358	\$10,952,371	\$7,544,013	221.34%
Statutory Dedications	\$102,686,567	\$101,716,692	(\$969,875)	-0.94%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$35,234,224	\$35,476,821	\$242,597	0.69%
TOTAL MEANS OF FINANCING	\$172,607,440	\$171,023,423	(\$1,584,017)	-0.92%
T.O. POSITIONS	776	776	0	0.00%

- Increases funding for Information Technology enhancements
- Reduces funding for completed projects within the Marsh Island WMA
- Increases funding for expenses related to the Oyster Strategic Plan
- Reduces IAT from CPRA for completed Natural Resources Damage Assessment projects related to the Deepwater Horizon Oil Spill

16-WILDLIFE AND FISHERIES

Issue: Conservation Fund and Budget Shortfalls

The Conservation Fund, a Constitutional Dedication, is made up of a variety of revenue sources including fees, licenses, and permits from hunting, fishing, and other activities; oil royalties from the use of state-owned lands; mineral revenues and leases; and penalties and fines. The Conservation Fund can be appropriated as follows: 1) the conservation, protection, preservation, promotion, management, and replenishment of natural resources and wildlife and related research and education, or 2) the operation and administration of the Louisiana Department of Wildlife and Fisheries (LDWF). Within the Conservation Fund, there are various sub-funds created for a specific source of revenue that can only be spent on certain activities related to the source.

LDWF relies heavily on Statutory Dedications to fund its programs and activities. Statutory Dedications comprise approximately 59.5% of the department's FY 23 total recommended funding. The majority of Statutory Dedication funding is from the Conservation Fund, excluding any subfunds. The FY 23 budget recommendation contains \$76.6 M from the Conservation Fund, which is 75.3% of total Statutory Dedication funding and 44.8% of the department's total funding. As the largest source of revenue, recent decreases in the Conservation Fund have a significant impact on LDWF's budget.

In recent years, LDWF experienced revenue shortfalls due to decreases in oil and gas revenues. LDWF used surplus balances from the Conservation Fund to make up for the shortfalls, amounting to \$23.6 M in FY 20 and \$21.5 M in FY 21. As of August 15, 2021, the remaining balance of the Conservation Fund was \$56.2 M. LDWF expects to remain solvent through FY 23, with a projected ending balance of \$6.3 M. For FY 24, the department will

require approximately \$30 M in SGF to continue normal operations at its existing activity level.

To mitigate the budget shortfall, Act 356 of the 2021 RS increased and restructured recreational, commercial, and motorboat licensing fees, which will increase revenues to the department by approximately \$16.6 M in FY 23, \$17.5 M in FY 24, and \$18 M in FY 25. To the extent that changes in fees may change market behavior with regards to the number of permits purchased a year, the potential additional revenue may be impacted accordingly.

In addition to the fee restructures, there are several factors that may change the projections of the Conservation Fund:

- Mineral revenue increased since March 2021. The department anticipates approximately \$8 M more in FY 22 than in FY 21 as a result of this increase.
- LDWF is negotiating with Carbon Sequestration Programs for storage within LDWF owned properties. The department generated \$1.6 M in revenues to date from this effort.
- LDWF entered into a revenue sharing agreement with Hunter Education and Boater Education courses.
- Act 356 of the 2021 RS caps the Lifetime License Endowment Fund at \$20 M and the Aquatic Plant Control Fund at \$5 M. Any amount over \$20 M and \$5 M respectively will go into the Conservation Fund. The transfer for this year is estimated at approximately \$5.1 M, but is likely to not be as significant in future fiscal years.
- Act 241 of the 2021 RS reclassifies violations of licensing by removing criminal penalties and allowing civil suits for the recovery of fines through adjudicatory hearings. This will increase civil penalty revenues within the Conservation Fund.

Table 26 below provides information regarding revenues, expenditures and fund balances within the Conservation Fund.

TABLE 28 – CONSERVATION FUND BALANCE HISTORY

Fiscal Year ¹	Beginning Fund Balance ²	Revenues	Expenditures	Ending Fund Balance
13	\$48,555,632	\$89,409,517	\$61,823,117	\$76,142,033
14	\$76,026,774	\$107,246,990	\$67,958,718	\$115,315,046
15	\$103,926,207	\$101,404,063	\$73,253,191	\$132,077,079
16	\$128,115,732	\$74,654,117	\$73,987,646	\$128,782,204
17	\$126,885,641	\$61,593,605	\$79,015,690	\$109,463,555
18	\$105,508,559	\$63,489,480	\$79,377,366	\$89,620,673
19	\$95,444,355	\$58,384,837	\$71,019,410	\$82,809,782
20	\$81,941,271	\$48,916,685	\$72,470,911	\$58,387,045
21	\$58,337,735	\$47,963,517	\$69,973,132	\$56,187,699
22	\$52,864,351	\$51,319,837	\$75,600,112	\$30,732,552
23	\$30,732,552	\$52,509,434	\$75,600,112	\$6,341,844

- 1) FYs 22 and 23 are projections provided by LDWF. Other fiscal years reflect actuals.
- 2) Beginning fund balances exclude various transfers in and out, e.g., the Capital Outlay Escrow Fund.

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$1,174,941,971	\$1,250,587,272	\$75,645,301	6.44%
STATE GENERAL FUND BY:				
Interagency Transfers	\$22,967,410	\$23,119,071	\$151,661	0.66%
Fees and Self-generated Revenues	\$1,651,162,759	\$1,651,162,759	\$0	0.00%
Statutory Dedications	\$147,950,723	\$163,538,090	\$15,587,367	10.54%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$73,795,283	\$71,295,283	(\$2,500,000)	-3.39%
TOTAL MEANS OF FINANCING	\$3,070,818,146	\$3,159,702,475	\$88,884,329	2.89%
T.O. POSITIONS	0	0	0	0.00%

- Provides for instructional faculty pay increase
- Provides for state mandated costs and LSU First increase
- Increases formula funding
- Increases GO Grants
- Provides funding for Title IX offices statewide
- Pennington youth obesity pilot program
- Provides funding to LSU and SU Agricultural Centers

19-A HIGHER EDUCATION

Issue: Faculty Pay Raises

The FY 23 budget recommendation includes \$31.7 M SGF to provide pay raises for all instructional faculty. This funding represents the second year of the Board of Regents’ goal to return faculty pay to the southern regional average, as determined by the Southern Regional Education Board (SREB). This builds upon a \$19.8 M increase associated with pay raises approved by the legislature for FY 22.

The faculty pay increase includes the ranks of professor, associate professor, assistant professor, instructor, and lecturer. Allocations to institutions are based on the difference between current salaries for the respective positions and the average faculty salaries across the 16 states in the southern region. The \$31.7 M funding includes an additional 29.45% for employer retirement contributions and is equivalent to roughly \$3,100 per 6,900 instructional faculty members. However, actual amounts will vary by position and institution.

The four higher education systems have discretion on how to allocate such funding among existing employees. The four systems implemented the FY 22 pay raise as follows:

- LSU System authorized merit increases of approximately 3% for full-time faculty and professional staff at the A&M campus and between 0% and 4% pay raises at other institutions
- UL System provided pay raises ranging from 2% to approximately 3.5%
- SU System provided pay raises ranging from 4% to 7.5% for faculty and 4% for staff

- LCTCS institutions developed faculty compensation pay plans that provided pay raises based on years of experience, location, educational level, faculty rank, and disciplines that are difficult to recruit.

According to the latest available data, Louisiana average salaries for all instructional staff stand at 84% and 83% of the SREB average at four- and two-year institutions, respectively (see Table 27). Louisiana ranks 15 out of 16 states in the southern region for average salaries of instructional faculty at four-year institutions, and 14 out of 16 for two-year institutions. Faculty pay raises provided in FY 22 and FY 23 will not be fully reflected in the SREB data until 2025.

TABLE 29 – 2019-20 AVERAGE SALARIES OF FULL-TIME FACULTY

Public Four-Year Institutions							
	Professor	Associate Professor	Assistant Professor	Instructor	Lecturer	No Academic Rank	All Instructional Staff
SREB states	\$120,625	\$86,407	\$74,919	\$53,345	\$55,586	\$63,368	\$85,572
Louisiana	\$99,702	\$74,105	\$67,681	\$47,162	\$67,000	\$61,928	\$72,151
LA % of SREB	83%	86%	90%	88%	121%	98%	84%
Public Two-Year Institutions							
	Professor	Associate Professor	Assistant Professor	Instructor	Lecturer	No Academic Rank	All Instructional Staff
SREB states	\$68,267	\$60,936	\$54,805	\$50,961	\$43,027	\$54,365	\$56,305
Louisiana	\$59,699	\$49,188	\$44,956	\$41,961	N/A	\$42,783	\$46,542
LA % of SREB	87%	81%	82%	82%	0%	79%	83%

Issue: TOPS Award Allocation and Award Amounts

The FY 23 budget recommendation includes no additional funds over the FY 22 EOB Base of \$330.9 M for the Taylor Opportunity Program for Students (TOPS). The Louisiana Office of Student Financial Assistance (LOSFA) is projecting an \$8.4 M surplus of TOPS funds for FY 22, representing 2.5% of the initial appropriation, due to a 3.1% decline in TOPS recipients. The reduced program costs are primarily due to the following factors:

- 4.4% decrease of high school graduates processed for TOPS eligibility
- 1.8% decrease in the number of TOPS eligible students
- 7.7% decline in acceptance rates of TOPS eligible students
- 2.6% decrease in undergraduate enrollment in Fall 2021 compared to the prior year



Prior TOPS projections assumed continued growth of the high school graduating class as well as increasing eligibility for higher TOPS award levels. It is unknown whether these declines represent a one-year anomaly or an emerging trend; however, postsecondary enrollment is also experiencing declines on a nationwide basis. LOSFA will continue to monitor enrollment and acceptance rates for the TOPS program and adjust FY 23 projections accordingly. Table 28 on the next page summarizes TOPS awards and projected awards by fiscal year.

TABLE 30 – TAYLOR OPPORTUNITY PROGRAM FOR STUDENTS (TOPS)

TOPS Awards for Public and Private Colleges & Universities					
TOPS Payments by Award Level (\$M):	FY 19	FY 20	FY 21	Projected FY 22*	Projected FY 23
Opportunity	\$127.6	\$132.8	\$139.4	\$139.9	\$143.5
Performance	\$83.2	\$85.9	\$87.7	\$88.0	\$90.3
Honors	\$83.3	\$85.4	\$87.4	\$87.7	\$90.0
Tech	\$4.4	\$5.5	\$5.9	\$5.9	\$6.1
National Guard	\$0.1	\$0.1	\$0.1	\$0.1	\$0.1
Tech Early Start	\$0.9	\$0.9	\$0.9	\$0.9	\$0.9
Total Amount of Awards	\$299.5	\$310.6	\$321.4	\$322.5	\$330.9
Actual/Projected Number of Students	55,589	57,072	58,979	60,857	60,862

Source: Louisiana Office of Student Financial Assistance

*12/1/21 EOB Base for TOPS is \$330.9 M. However, LOSFA has revised its FY 22 projection to \$322.5 M, reflecting a forecasted \$8.4 M surplus.

Issue: GO Grant Award Allocation and Award Amounts

GO Grants provide need-based aid to support non-traditional and low- to moderate-income students. FY 23 funding for GO Grants is recommended at \$55.5 M, an increase of \$15 M, or 37.0%, compared to the FY 22 funding level and 88.1% over FY 21 program expenditures. Under program rules, each institution sets its own award range, from a minimum of \$300 to a maximum of \$3,000 per student.

According to preliminary data from LOSFA, nine institutions increased their awards in amounts ranging from \$200 to \$1,500 for full-time students due to the increased FY 22 funding level. Sixteen institutions now offer the maximum \$3,000 award to eligible full-time students.

For FY 23, it is likely that institutions will both serve additional students and increase the annual award amounts. However, this will vary based on each institution’s GO Grant allocations. Currently, the program serves 23,213 students statewide. To be eligible, an undergraduate student must receive a federal Pell Grant and have a remaining need after deducting their expected family contribution and any other aid.

TABLE 31 – GO GRANTS

Go Grant Awards for Public and Private Colleges & Universities					
	FY 19	FY 20	FY 21	Budgeted FY 22	Projected FY 23
Total Amount of Awards (\$M)	\$26.4	\$28.4	\$29.3	\$40.5	\$55.5
Actual Number of Students (Unduplicated)	25,412	23,443	24,642	23,213	N/A
Average Award Amount	\$1,114	\$1,212	\$1,191	\$1,745	N/A

Source: Louisiana Office of Student Financial Assistance

Issue: Higher Education Enrollment

For informational purposes, Table 30 below provides a report of five-year historical enrollment by Louisiana public higher education institution.

TABLE 32 – HIGHER EDUCATION ENROLLMENT

SYSTEM	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	# Change 20 to 21	% Change 20 to 21
Baton Rouge CC	7,940	8,296	8,116	7,376	7,494	118	1.6%
Bossier Parish CC	6,734	6,596	6,462	5,973	5,727	(246)	-4.1%
Central LA Technical CC	2,469	2,674	2,526	2,098	2,085	(13)	-0.6%
Delgado CC	14,240	14,258	14,140	13,034	12,139	(895)	-6.9%
L. E. Fletcher Technical CC	2,225	2,161	2,304	2,105	1,763	(342)	-16.2%
LA Delta CC	3,676	3,815	4,522	3,874	3,956	82	2.1%
Northshore Technical CC	5,003	4,733	4,674	3,552	4,612	1,060	29.8%
Northwest LA Technical College	1,137	1,030	1,108	935	957	22	2.4%
Nunez CC	2,599	2,371	2,096	2,132	2,086	(46)	-2.2%
River Parishes CC	2,342	3,470	3,232	2,756	2,401	(355)	-12.9%
South Central LA TC *	1,959	N/A	N/A	N/A	N/A	N/A	N/A
South LA CC	6,534	6,282	6,698	5,855	5,995	140	2.4%
Sowela Technical CC	3,347	3,459	4,058	2,914	3,068	154	5.3%
LCTCS SYSTEM TOTAL	60,205	59,145	59,936	52,604	52,283	(321)	-0.6%
LSU - Alexandria	3,392	3,129	3,372	3,585	3,696	111	3.1%
LSU - Baton Rouge	31,446	31,543	32,348	35,453	37,129	1,676	4.7%
LSU - Eunice	3,067	3,240	2,993	3,153	3,064	(89)	-2.8%
LSU - Shreveport	5,996	7,036	8,579	9,955	8,881	(1,074)	-10.8%
LSU HSC - New Orleans	2,777	2,808	2,820	2,829	2,835	6	0.2%
LSU HSC - Shreveport	899	890	939	982	1,020	38	3.9%
LSU SYSTEM TOTAL	47,577	48,646	51,051	55,957	56,625	668	1.2%
SU - Baton Rouge	7,036	7,317	7,810	7,748	8,317	569	7.3%
SU - New Orleans	2,546	2,356	2,309	2,264	2,106	(158)	-7.0%
SU - Shreveport	3,013	2,651	2,932	2,457	2,745	288	11.7%
SU SYSTEM TOTAL	12,595	12,324	13,051	12,469	13,168	699	5.6%
Grambling	5,208	5,227	5,253	5,495	5,291	(204)	-3.7%
LA Tech	12,839	12,321	11,833	11,088	11,082	(6)	-0.1%
McNeese	7,644	7,647	7,307	7,281	6,451	(830)	-11.4%
Nicholls	6,398	6,527	6,545	6,859	6,285	(574)	-8.4%
Northwestern	10,761	11,056	10,918	11,539	10,950	(589)	-5.1%
Southeastern	14,321	14,335	14,266	14,514	13,497	(1,017)	-7.0%
UL Lafayette	17,511	17,289	17,108	16,642	16,406	(236)	-1.4%
UL Monroe	9,324	9,061	8,699	9,132	8,726	(406)	-4.4%
UNO	7,976	8,167	8,238	39,239	37,527	(1,712)	-4.4%
UL SYSTEM TOTAL	91,982	91,630	90,167	121,789	116,215	(5,574)	-4.6%
STATEWIDE TOTAL	212,359	211,745	214,205	242,819	238,291	(4,528)	-1.9%

* Campuses were realigned with I.E. Fletcher Technical Community College, South Louisiana Community College, and River Parishes Community College effective 7/1/18.

MOF	Existing Operating Budget as of 12/01/21	Recommended FY 23	Over/(Under)	% Change
STATE GENERAL FUND (DIRECT)	\$3,660,845,184	\$3,933,285,471	\$272,440,287	7.44%
STATE GENERAL FUND BY:				
Interagency Transfers	\$162,835,204	\$169,626,614	\$6,791,410	4.17%
Fees and Self-generated Revenues	\$33,186,566	\$33,408,019	\$221,453	0.67%
Statutory Dedications	\$411,918,607	\$314,158,072	(\$97,760,535)	-23.73%
Interim Emergency Board	\$0	\$0	\$0	0.00%
FEDERAL FUNDS	\$2,605,370,958	\$3,581,944,111	\$976,573,153	37.48%
TOTAL MEANS OF FINANCING	\$6,874,156,519	\$8,032,422,287	\$1,158,265,768	16.85%
T.O. POSITIONS	483	487	4	0.83%

- Fully funds the MFP
- Provides for teacher and support worker pay raise
- Provides for early childhood rate and accessibility increases
- Increases LA 4 rate per pupil
- Provides additional funding for 256 students on waitlist for Student Scholarship for Education Excellence Program

19-681 SUBGRANTEE ASSISTANCE

Issue: Early Childhood Care and Education

The Child Care and Assistance Program (CCAP) is Louisiana’s primary means for providing early childhood care and education to children from low-income families. CCAP is currently funded with \$150.3 M in Federal funds, through the Child Care and Development Fund (CCDF), and \$11.2 M of SGF.

The FY 23 executive budget recommendation increases state support by an additional \$25 M SGF for total state funding of \$36.2 M on top of the annual federal allocation. LDOE serves as the Lead Agency for the federal CCDF grant and BESE sets program policies and provisions. Over the past year, BESE approved a number of changes to CCAP regulations which will significantly impact program costs:

- Payments Based on Enrollment - CCAP administrative rules previously based payment amounts on attendance and limited payments for unexplained absences. In March 2020, this provision was waived in response to the COVID-19 pandemic. In January 2022, this provision to base CCAP payment amounts on monthly enrollment was made permanent.
- Expanded Eligibility - In February 2022, the household eligibility income limit of 65% of the State Median Income (SMI) was increased to 85% of the SMI, increasing the number of eligible applicants.
- Increased Reimbursement Rates - In February 2021, maximum CCAP daily reimbursement rates were increased to the 75th percentile of costs in the child care market in order to ensure that CCAP complied with a federal requirement that the

program provide access to child care services comparable to those provided to families who do not receive child care assistance. In February 2022, a second increase in maximum CCAP daily reimbursement rates went into effect, as shown in Table 32 below. A narrow cost analysis presented to the Early Childhood Care and Education (ECCE) Advisory Council estimated the average total cost per month for February 2022 through April 2022 will increase from \$16.4 M to \$19.9 M due to this second rate change. Additionally, the narrow cost analysis estimated that under the new CCAP rates, waitlisting will begin in April 2022.

TABLE 33 – CCAP MAXIMUM REIMBURSEMENT RATES FOR REGULAR CARE

Provider Type	September 2019	February 2021	February 2022	Growth since September 2019
Regular Care for Infants				
Type III Early Learning Center	\$25.00	\$35.65	\$68.00	172%
Family Child Care Provider	\$18.00	\$29.65	\$61.00	239%
In-Home Provider	\$17.50	\$26.65	\$26.65	52%
Regular Care for Toddlers				
Type III Early Learning Center	\$23.75	\$31.05	\$42.00	77%
Family Child Care Provider	\$18.00	\$25.75	\$42.00	133%
In-Home Provider	\$17.50	\$25.25	\$25.25	44%
Regular Care				
Type III Early Learning Center	\$22.00	\$30.00	\$31.50	43%
Family Child Care Provider	\$17.00	\$25.00	\$29.00	71%
In-Home Provider	\$17.50	\$25.00	\$25.00	43%

Issue: Early Childhood Education Fund

The Early Childhood Education (ECE) Fund was created by Act 353 of the 2017 RS to receive state funding for allocation to local entities that will expand the number of slots in Type III early learning centers eligible for the CCAP. Administered by BESE, awards are predicated upon local entities providing matching funds from non-state and non-federal sources. The ECE Fund is funded through multiple sources:

- LA R.S. 27:270 – Gaming tax revenues from Harrah’s New Orleans in excess of \$65 M, up to a maximum of \$3.6 M
- LA R.S. 27:316 – Fantasy sports tax revenues
- LA R.S. 27:625 – 25% of sports wagering tax revenues, up to \$20 M
- LA R.S. 47:463.213 – One-half of proceeds from the \$25 annual royalty fee for “New Orleans Pelicans” license plates
- LA R.S. 47:1696 – Consumable hemp tax revenues

As of February 17, 2022, the ECE fund balance was approximately \$1.1 M. However, no distributions were made thus far. In 2021, LDOE identified \$4.7 M in federal CCDF monies received through COVID-19 relief funding to be distributed in the same manner as the ECE Fund. This funding provided dollar-for-dollar matching funds to the following Ready Start Community Networks to create additional seats for children aged birth to 3:

- \$3.5 M for Agenda for Children in Orleans Parish to match local funds raised, including \$3 M in municipal funding from the city of New Orleans
- \$1 M for Caddo Parish to match funds that it raised through a public-private partnership with its regional community foundation
- \$225,000 for Jefferson Parish to match funding from the Jefferson Parish Council

LDOE is projecting a decline of approximately 9,000 students in the MFP. According to testimony by the Commissioner of Administration, this decline will potentially result in up to \$50 M available funds for FY 22. The LDE has not substantiated this projection and it was

made prior to the February 1 student count needed to finalize any MFP mid-year adjustments. However, if this excess is realized, the commissioner indicated the intent to ensure such funds remain with LDOE and be deposited into the ECE Fund to continue to expand access to early childhood care and education. This will require a reallocation of the MFP funds through the Supplemental Appropriations Bill and/or Funds Bill.

19-695 MINIMUM FOUNDATION PROGRAM

Issue: Minimum Foundation Program

The Minimum Foundation Program (MFP) provides block grants for 673,000 students attending 69 city and parish school districts, charter schools, and other public schools, representing the primary source of state funding for K-12 education. The FY 23 executive budget recommends a \$130.4 M net increase over the EOB Base, for a total appropriation of \$4.0 B. This includes \$148.4 M to provide a pay raise of \$1,500 for certificated staff and \$750 for non-certificated staff, plus associated employer retirement contributions, and is partially offset by a reduction of \$18 M based on the most recent projections of the cost to fully fund the existing formula.

The FY 23 budget executes two means of finance substitutions replacing \$97.8 M in Statutory Dedications with an equal amount of SGF. This substitution is the net result of the following: a \$124.7 M decrease to remove prior year fund balances for the Lottery Proceeds Fund and the Support Education in Louisiana First (SELF) Fund, which is partially offset by \$26.9 M increases in both funds due to the most recent REC forecast.

On February 3, 2022, the MFP Task Force recommended that the Board of Elementary and Secondary Education (BESE) adopt the FY 23 MFP formula as follows:

- Maintain the current MFP base per pupil amount, equal to \$4,015 (as included in the executive budget)
- Include a pay raise of \$1,500 for certificated staff and \$750 for non-certificated staff (as included in the executive budget)
- In the event additional funds are realized by the legislature, that the legislature will return the MFP formula to BESE so that the formula may be amended to increase pay raises to a minimum of \$2,000 for certificated staff and \$1,000 for non-certificated staff
- Include a funding allocation in Level 4 for \$2,000 stipends for teacher mentors of undergraduate and post-baccalaureate teacher candidates
- Expand the allowable uses of the Level 4 Career Development Fund allocation to include course tuition in career and technical education
- Increase funding for the Level 4 Supplemental Course Allocation per pupil from \$59 to \$70

Per law, BESE must present a proposed MFP formula to the legislature no later than 3/15/22. To the extent BESE includes any of additional proposed recommendations from the MFP Task Force, there will be increased state costs above the funding recommended in the executive budget.

Issue: Teacher and Support Worker Pay Raises

The executive budget recommendation includes \$148.4 M SGF to provide pay raises to school personnel in an effort to reach the Southern Regional Education Board’s (SREB) average salary. The funding includes \$1,500 for certificated staff and \$750 for non-certificated staff, as well as associated employer retirement contributions. The most recent SREB salary comparisons are shown in Table 31 below.

As of 2018-19, Louisiana’s average teacher salary was \$50,288, which was \$3,052 below the regional average of \$53,340. In 2019-20, the average salary increased by \$1,278, or 2.5%. This increase was reflective of the \$1,000 certificated staff pay raise that was included in the 2019-20 MFP formula. However, over the same period, the regional average teacher salary increased by \$1,864 (3.5%), widening the gap between Louisiana’s average teacher salary and the regional average. *NOTE: The information reflected predates and does not account for the \$800 pay raise teachers received through the FY 22 MFP formula or pay raises provided by other states.*

TABLE 34 – SREB AVERAGE TEACHER SALARIES

State	2018-2019		2019-2020	
	Average Salary	Average Top Salary	Average Salary	Average Top Salary
Alabama	\$52,009	\$66,692	\$54,095	\$69,292
Arkansas	\$49,438	\$53,290	\$50,456	\$53,780
Delaware	\$63,662	\$85,865	\$64,853	\$87,117
Florida	\$48,314	\$61,129	\$49,102	\$61,873
Georgia	\$57,095	\$77,209	\$60,578	\$79,930
Kentucky	\$53,434	\$62,047	\$53,907	\$62,706
Louisiana	\$50,288	\$56,660	\$51,566	\$57,620
Maryland	\$70,463	\$90,951	\$73,444	\$93,262
Mississippi	\$45,105	\$68,562	\$46,843	N/A
North Carolina	\$53,940	\$62,469	\$54,150	\$63,227
Oklahoma	\$52,397	\$55,902	\$54,096	\$57,013
South Carolina	\$50,882	\$73,296	\$53,329	\$76,452
Tennessee	\$51,349	\$60,214	\$51,862	\$64,681
Texas	\$54,121	\$60,183	\$57,090	\$63,784
Virginia	\$53,267	N/A	\$57,665	\$72,486
West Virginia	\$47,681	\$63,541	\$50,238	\$65,769
Regional Average	\$53,340	\$66,534	\$55,205	\$68,599
LA Difference	(\$3,052)	(\$9,874)	(\$3,639)	(\$10,979)
LA as % of SREB Average	94.3%	85.2%	93.4%	84.0%

Source: Southern Regional Education Board, Teacher Compensation Dashboard.

NOTE: “Average Top Salary” is the average of the maximum salaries appearing in the teacher pay schedules across all school districts within each state.

Issue: Federal Education Funding Associated with the COVID-19 Pandemic

Federal COVID-19 relief funding for education was appropriated in three acts: the Coronavirus Aid, Relief, and Economic Security (CARES) Act of 2020; the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act of 2021; and the American Rescue Plan (ARP) Act of 2021. The overwhelming majority of this funding is appropriated through the Elementary and Secondary Schools Emergency Relief (ESSER) Fund, totaling \$4.05 B.

Each act requires that at least 90% of this funding, or \$3.65 B total, must be distributed to Local Education Agencies (LEAs). No more than 0.5% of total ESSER funds may be used by the Louisiana Department of Education (LDOE) for administrative expenses. Of the required distributions to LEAs, \$469 M must be used to address: learning loss through the implementation of evidenced-based interventions for the health and academic needs of students, the pandemic’s impact on students’ opportunity to learn, and the well-being and stability of educators and staff.

The remaining \$3.18 B can be spent on a wide range of activities aimed at addressing needs arising from the COVID-19 pandemic. While ESSER formula budgets are subject to approval by the LDOE, it may not limit the uses of ESSER formula funds. ESSER provides LEAs with a broad list of allowable uses to address the impact that COVID-19 had on elementary and secondary schools, including ensuring the safe reopening of schools, technology purchases and enhancing broadband access, addressing student learning loss and the unique needs of low-income students or children with disabilities, professional development, providing mental health services and supports, summer learning and after school programs, and other resources to ensure the continuity of services.



STATEWIDE BUDGET
Department Budget Summary

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
GRAND TOTAL - Statewide Budget					
State General Fund	\$9,868,813,310	\$10,066,942,226	\$10,935,800,000	\$868,857,774	8.6%
Interagency Transfers	\$2,222,054,333	\$2,962,561,064	\$2,382,752,203	(\$579,808,861)	-19.6%
Fees & Self-gen Revenues	\$4,713,131,169	\$5,316,235,891	\$5,432,255,251	\$116,019,360	2.2%
Statutory Dedications	\$5,011,616,332	\$6,503,454,940	\$4,548,056,963	(\$1,955,397,977)	-30.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,594,021,759	\$20,330,899,644	\$19,690,712,057	(\$640,187,587)	-3.1%
	\$38,409,636,903	\$45,180,093,765	\$42,989,576,474	(\$2,190,517,291)	-4.8%
T.O.	34,085	34,161	34,187	26	0.1%
Other Charges Positions	1,716	1,724	1,719	(5)	-0.3%
STATE FUNDS (excludes Federal)	\$21,815,615,144	\$24,849,194,121	\$23,298,864,417	(\$1,550,329,704)	-6.2%
General Appropriation Bill					
State General Fund	\$8,921,345,804	\$9,260,638,933	\$10,163,545,753	\$902,906,820	9.7%
Interagency Transfers	\$1,391,997,401	\$2,000,191,568	\$1,264,533,738	(\$735,657,830)	-36.8%
Fees & Self-gen Revenues	\$2,894,706,423	\$3,215,490,258	\$3,372,979,753	\$157,489,495	4.9%
Statutory Dedications	\$3,320,313,870	\$4,479,939,283	\$3,130,002,260	(\$1,349,937,023)	-30.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,206,043,719	\$20,048,097,459	\$19,407,909,872	(\$640,187,587)	-3.2%
	\$32,734,407,217	\$39,004,357,501	\$37,338,971,376	(\$1,665,386,125)	-4.3%
T.O.	32,896	32,972	32,983	11	0.0%
Other Charges Positions	1,707	1,715	1,710	(5)	-0.3%
01 Executive					
State General Fund	\$587,992,826	\$202,177,419	\$178,599,140	(\$23,578,279)	-11.7%
Interagency Transfers	\$78,255,699	\$274,529,830	\$229,017,660	(\$45,512,170)	-16.6%
Fees & Self-gen Revenues	\$113,996,483	\$130,275,399	\$147,707,416	\$17,432,017	13.4%
Statutory Dedications	\$541,485,548	\$1,208,201,285	\$306,873,369	(\$901,327,916)	-74.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,010,398,822	\$2,536,303,937	\$2,117,826,637	(\$418,477,300)	-16.5%
	\$3,332,129,378	\$4,351,487,870	\$2,980,024,222	(\$1,371,463,648)	-31.5%
T.O.	2,092	2,104	2,108	4	0.2%
Other Charges Positions	279	285	286	1	0.4%
01 Executive					
100 Executive Office					
State General Fund	\$8,092,548	\$8,920,021	\$10,373,992	\$1,453,971	16.3%
Interagency Transfers	\$2,007,700	\$2,829,134	\$2,829,134	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$1,446,920	\$1,446,920	-
Statutory Dedications	\$488,453	\$1,577,977	\$150,000	(\$1,427,977)	-90.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,140,313	\$2,998,035	\$2,998,035	\$0	0.0%
	\$12,729,014	\$16,325,167	\$17,798,081	\$1,472,914	9.0%
T.O.	76	80	80	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
101 Indian Affairs					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$8,500	\$12,158	\$12,158	\$0	0.0%
Statutory Dedications	\$134,804	\$134,804	\$2,500,000	\$2,365,196	1,754.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$143,304	\$146,962	\$2,512,158	\$2,365,196	1,609.4%
T.O.	1	1	1	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
102 Inspector General					
State General Fund	\$2,079,411	\$2,158,065	\$2,396,757	\$238,692	11.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$16,330	\$16,330	\$0	0.0%
	\$2,079,411	\$2,174,395	\$2,413,087	\$238,692	11.0%
T.O.	16	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
01 Executive					
103 Mental Health Advocacy Services					
State General Fund	\$4,346,282	\$4,974,152	\$5,333,985	\$359,833	7.2%
Interagency Transfers	\$402,388	\$659,555	\$659,555	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$4,748,670	\$5,633,707	\$5,993,540	\$359,833	6.4%
T.O.	45	45	45	0	0.0%
Other Charges Positions	5	6	6	0	0.0%
01 Executive					
106 LA Tax Commission					
State General Fund	\$1,630,523	\$2,040,045	\$2,157,964	\$117,919	5.8%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$3,282,895	\$3,282,895	-
Statutory Dedications	\$2,603,752	\$3,228,258	\$0	(\$3,228,258)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$4,234,275	\$5,268,303	\$5,440,859	\$172,556	3.3%
T.O.	36	36	36	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
107 Division of Administration					
State General Fund	\$451,191,190	\$55,244,699	\$62,010,957	\$6,766,258	12.2%
Interagency Transfers	\$28,951,644	\$210,294,559	\$209,154,622	(\$1,139,937)	-0.5%
Fees & Self-gen Revenues	\$24,620,887	\$36,857,795	\$36,779,040	(\$78,755)	-0.2%
Statutory Dedications	\$0	\$90,130,000	\$90,130,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$269,323,552	\$640,148,120	\$626,164,816	(\$13,983,304)	-2.2%
	\$774,087,273	\$1,032,675,173	\$1,024,239,435	(\$8,435,738)	-0.8%
T.O.	513	514	509	(5)	-1.0%
Other Charges Positions	31	41	42	1	2.4%
01 Executive					
109 Coastal Protection & Restoration Authority					
State General Fund	\$0	\$1,000,000	\$0	(\$1,000,000)	-100.0%
Interagency Transfers	\$5,085,237	\$6,955,600	\$7,956,160	\$1,000,560	14.4%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$40,563,151	\$119,296,158	\$122,716,644	\$3,420,486	2.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$19,037,778	\$52,173,331	\$56,103,542	\$3,930,211	7.5%
	\$64,686,166	\$179,425,089	\$186,776,346	\$7,351,257	4.1%
T.O.	181	181	185	4	2.2%
Other Charges Positions	7	7	7	0	0.0%
01 Executive					
111 Homeland Security & Emergency Prep					
State General Fund	\$35,135,966	\$43,731,764	\$16,066,431	(\$27,665,333)	-63.3%
Interagency Transfers	\$1,095,576	\$1,186,347	\$801,087	(\$385,260)	-32.5%
Fees & Self-gen Revenues	\$610,541	\$265,396	\$265,396	\$0	0.0%
Statutory Dedications	\$436,497,023	\$921,000,000	\$11,560,172	(\$909,439,828)	-98.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,588,262,615	\$1,683,775,826	\$1,290,006,315	(\$393,769,511)	-23.4%
	\$2,061,601,721	\$2,649,959,333	\$1,318,699,401	(\$1,331,259,932)	-50.2%
T.O.	56	62	64	2	3.2%
Other Charges Positions	232	227	227	0	0.0%
01 Executive					
112 Department of Military Affairs					
State General Fund	\$41,072,581	\$43,895,808	\$43,585,718	(\$310,090)	-0.7%
Interagency Transfers	\$35,131,432	\$47,112,200	\$2,590,444	(\$44,521,756)	-94.5%
Fees & Self-gen Revenues	\$3,791,804	\$5,995,110	\$6,424,979	\$429,869	7.2%
Statutory Dedications	\$0	\$50,000	\$50,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$53,428,777	\$70,597,029	\$66,307,516	(\$4,289,513)	-6.1%
	\$133,424,594	\$167,650,147	\$118,958,657	(\$48,691,490)	-29.0%
T.O.	846	848	848	0	0.0%
Other Charges Positions	4	4	4	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
01 Executive					
116 LA Public Defender Board					
State General Fund	\$11,329,995	\$5,329,995	\$979,680	(\$4,350,315)	-81.6%
Interagency Transfers	\$967,159	\$500,000	\$800,000	\$300,000	60.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$38,816,409	\$39,329,880	\$43,707,831	\$4,377,951	11.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$72,916	\$148,416	\$148,416	\$0	0.0%
	\$51,186,479	\$45,308,291	\$45,635,927	\$327,636	0.7%
T.O.	16	16	17	1	6.3%
Other Charges Positions	0	0	0	0	-
01 Executive					
124 LA Stadium & Exposition District					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$70,471,234	\$66,938,955	\$78,596,501	\$11,657,546	17.4%
Statutory Dedications	\$8,598,931	\$16,405,858	\$17,930,430	\$1,524,572	9.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$79,070,165	\$83,344,813	\$96,526,931	\$13,182,118	15.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
01 Executive					
129 LA Commission on Law Enforcement					
State General Fund	\$3,740,161	\$3,375,165	\$3,513,354	\$138,189	4.1%
Interagency Transfers	\$4,614,563	\$4,992,435	\$4,226,658	(\$765,777)	-15.3%
Fees & Self-gen Revenues	\$198,224	\$350,409	\$373,086	\$22,677	6.5%
Statutory Dedications	\$5,323,152	\$8,351,132	\$9,018,127	\$666,995	8.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$45,305,594	\$51,241,998	\$45,170,191	(\$6,071,807)	-11.8%
	\$59,181,694	\$68,311,139	\$62,301,416	(\$6,009,723)	-8.8%
T.O.	42	42	42	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
133 Elderly Affairs					
State General Fund	\$29,374,169	\$31,507,705	\$32,180,302	\$672,597	2.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$12,500	\$12,500	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$32,827,277	\$35,204,852	\$30,911,476	(\$4,293,376)	-12.2%
	\$62,201,446	\$66,725,057	\$63,104,278	(\$3,620,779)	-5.4%
T.O.	71	71	71	0	0.0%
Other Charges Positions	0	0	0	0	-
01 Executive					
254 LA State Racing Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$3,122,918	\$4,594,824	\$5,186,761	\$591,937	12.9%
Statutory Dedications	\$8,459,873	\$8,697,218	\$9,110,165	\$412,947	4.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,582,791	\$13,292,042	\$14,296,926	\$1,004,884	7.6%
T.O.	82	82	89	7	8.5%
Other Charges Positions	0	0	0	0	-
01 Executive					
255 Financial Institutions					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$11,172,375	\$15,248,252	\$15,327,180	\$78,928	0.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,172,375	\$15,248,252	\$15,327,180	\$78,928	0.5%
T.O.	111	111	106	(5)	-4.5%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
03 Veterans Affairs					
State General Fund	\$10,980,679	\$13,106,602	\$13,982,883	\$876,281	6.7%
Interagency Transfers	\$2,221,202	\$2,479,430	\$2,481,161	\$1,731	0.1%
Fees & Self-gen Revenues	\$13,017,780	\$14,599,929	\$14,239,174	(\$360,755)	-2.5%
Statutory Dedications	\$71,655	\$115,528	\$115,528	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$45,523,368	\$52,080,597	\$56,293,005	\$4,212,408	8.1%
	\$71,814,684	\$82,382,086	\$87,111,751	\$4,729,665	5.7%
T.O.	842	842	845	3	0.4%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
130 Department of Veterans Affairs					
State General Fund	\$9,359,702	\$11,065,118	\$11,678,759	\$613,641	5.5%
Interagency Transfers	\$1,526,598	\$1,794,664	\$1,794,664	\$0	0.0%
Fees & Self-gen Revenues	\$1,321,767	\$1,419,193	\$1,419,193	\$0	0.0%
Statutory Dedications	\$71,655	\$115,528	\$115,528	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$782,743	\$1,066,654	\$1,307,169	\$240,515	22.5%
	\$13,062,465	\$15,461,157	\$16,315,313	\$854,156	5.5%
T.O.	117	117	120	3	2.6%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
131 LA War Veterans Home					
State General Fund	\$1,620,977	\$2,041,484	\$2,304,124	\$262,640	12.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$1,513,843	\$1,961,069	\$2,119,599	\$158,530	8.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,849,969	\$7,596,203	\$7,596,889	\$686	0.0%
	\$9,984,789	\$11,598,756	\$12,020,612	\$421,856	3.6%
T.O.	122	122	122	0	0.0%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
132 Northeast LA War Veterans Home					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,140,268	\$2,660,000	\$2,400,000	(\$260,000)	-9.8%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,133,605	\$10,675,505	\$11,848,578	\$1,173,073	11.0%
	\$11,273,873	\$13,335,505	\$14,248,578	\$913,073	6.8%
T.O.	149	149	149	0	0.0%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
134 Southwest LA War Veterans Home					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$201,260	\$201,260	\$201,260	\$0	0.0%
Fees & Self-gen Revenues	\$2,670,054	\$2,746,458	\$2,746,458	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,434,276	\$11,494,228	\$12,356,545	\$862,317	7.5%
	\$13,305,590	\$14,441,946	\$15,304,263	\$862,317	6.0%
T.O.	153	153	153	0	0.0%
Other Charges Positions	0	0	0	0	-
03 Veterans Affairs					
135 Northwest LA War Veterans Home					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,474,236	\$2,946,734	\$2,652,853	(\$293,881)	-10.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,562,906	\$10,813,642	\$12,101,046	\$1,287,404	11.9%
	\$12,037,142	\$13,760,376	\$14,753,899	\$993,523	7.2%
T.O.	150	150	150	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
03 Veterans Affairs					
136 Southeast LA War Veterans Home					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$493,344	\$483,506	\$485,237	\$1,731	0.4%
Fees & Self-gen Revenues	\$2,897,612	\$2,866,475	\$2,901,071	\$34,596	1.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,759,869	\$10,434,365	\$11,082,778	\$648,413	6.2%
	\$12,150,825	\$13,784,346	\$14,469,086	\$684,740	5.0%
T.O.	151	151	151	0	0.0%
Other Charges Positions	0	0	0	0	-
04A State					
State General Fund	\$56,570,060	\$56,922,580	\$63,663,715	\$6,741,135	11.8%
Interagency Transfers	\$148,760	\$719,500	\$689,500	(\$30,000)	-4.2%
Fees & Self-gen Revenues	\$32,937,949	\$37,709,842	\$32,948,960	(\$4,760,882)	-12.6%
Statutory Dedications	\$11,881,815	\$13,949,699	\$13,949,699	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,538,584	\$109,301,621	\$111,251,874	\$1,950,253	1.8%
T.O.	313	322	330	8	2.5%
Other Charges Positions	0	0	0	0	-
04A State					
139 Secretary of State					
State General Fund	\$56,570,060	\$56,922,580	\$63,663,715	\$6,741,135	11.8%
Interagency Transfers	\$148,760	\$719,500	\$689,500	(\$30,000)	-4.2%
Fees & Self-gen Revenues	\$32,937,949	\$37,709,842	\$32,948,960	(\$4,760,882)	-12.6%
Statutory Dedications	\$11,881,815	\$13,949,699	\$13,949,699	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,538,584	\$109,301,621	\$111,251,874	\$1,950,253	1.8%
T.O.	313	322	330	8	2.5%
Other Charges Positions	0	0	0	0	-
04B Justice					
State General Fund	\$16,740,820	\$16,759,976	\$15,332,745	(\$1,427,231)	-8.5%
Interagency Transfers	\$23,998,422	\$22,836,325	\$24,739,738	\$1,903,413	8.3%
Fees & Self-gen Revenues	\$5,938,263	\$8,841,973	\$8,975,268	\$133,295	1.5%
Statutory Dedications	\$20,945,465	\$27,627,681	\$29,665,328	\$2,037,647	7.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,857,494	\$8,433,923	\$8,379,069	(\$54,854)	-0.7%
	\$74,480,464	\$84,499,878	\$87,092,148	\$2,592,270	3.1%
T.O.	507	507	504	(3)	-0.6%
Other Charges Positions	1	1	1	0	0.0%
04B Justice					
141 Attorney General					
State General Fund	\$16,740,820	\$16,759,976	\$15,332,745	(\$1,427,231)	-8.5%
Interagency Transfers	\$23,998,422	\$22,836,325	\$24,739,738	\$1,903,413	8.3%
Fees & Self-gen Revenues	\$5,938,263	\$8,841,973	\$8,975,268	\$133,295	1.5%
Statutory Dedications	\$20,945,465	\$27,627,681	\$29,665,328	\$2,037,647	7.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,857,494	\$8,433,923	\$8,379,069	(\$54,854)	-0.7%
	\$74,480,464	\$84,499,878	\$87,092,148	\$2,592,270	3.1%
T.O.	507	507	504	(3)	-0.6%
Other Charges Positions	1	1	1	0	0.0%
04C Lieutenant Governor					
146 Lt. Governor					
State General Fund	\$1,102,663	\$1,094,165	\$2,844,088	\$1,749,923	159.9%
Interagency Transfers	\$942,275	\$1,095,750	\$1,095,750	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$630,000	\$630,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,994,560	\$5,912,545	\$5,912,545	\$0	0.0%
	\$7,039,498	\$8,732,460	\$10,482,383	\$1,749,923	20.0%
T.O.	7	8	8	0	0.0%
Other Charges Positions	8	8	8	0	0.0%
04C Lieutenant Governor					
146 Lt. Governor					
State General Fund	\$1,102,663	\$1,094,165	\$2,844,088	\$1,749,923	159.9%
Interagency Transfers	\$942,275	\$1,095,750	\$1,095,750	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$630,000	\$630,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,994,560	\$5,912,545	\$5,912,545	\$0	0.0%
	\$7,039,498	\$8,732,460	\$10,482,383	\$1,749,923	20.0%
T.O.	7	8	8	0	0.0%
Other Charges Positions	8	8	8	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
04D Treasury					
State General Fund	\$0	\$90,000	\$0	(\$90,000)	-100.0%
Interagency Transfers	\$1,686,945	\$2,411,944	\$1,718,452	(\$693,492)	-28.8%
Fees & Self-gen Revenues	\$7,169,470	\$10,142,092	\$10,853,653	\$711,561	7.0%
Statutory Dedications	\$12,477,948	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,334,363	\$13,455,491	\$13,383,560	(\$71,931)	-0.5%
T.O.	61	62	62	0	0.0%
Other Charges Positions	0	0	0	0	-
04D Treasury					
147 State Treasurer					
State General Fund	\$0	\$90,000	\$0	(\$90,000)	-100.0%
Interagency Transfers	\$1,686,945	\$2,411,944	\$1,718,452	(\$693,492)	-28.8%
Fees & Self-gen Revenues	\$7,169,470	\$10,142,092	\$10,853,653	\$711,561	7.0%
Statutory Dedications	\$12,477,948	\$811,455	\$811,455	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,334,363	\$13,455,491	\$13,383,560	(\$71,931)	-0.5%
T.O.	61	62	62	0	0.0%
Other Charges Positions	0	0	0	0	-
04E Public Service Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$10,501,315	\$10,501,315	-
Statutory Dedications	\$8,897,193	\$10,086,226	\$0	(\$10,086,226)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,897,193	\$10,086,226	\$10,501,315	\$415,089	4.1%
T.O.	97	95	95	0	0.0%
Other Charges Positions	0	0	0	0	-
04E Public Service Commission					
158 Public Service Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$10,501,315	\$10,501,315	-
Statutory Dedications	\$8,897,193	\$10,086,226	\$0	(\$10,086,226)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,897,193	\$10,086,226	\$10,501,315	\$415,089	4.1%
T.O.	97	95	95	0	0.0%
Other Charges Positions	0	0	0	0	-
04F Agriculture & Forestry					
State General Fund	\$20,925,876	\$19,723,864	\$24,140,486	\$4,416,622	22.4%
Interagency Transfers	\$19,412,457	\$5,109,840	\$387,345	(\$4,722,495)	-92.4%
Fees & Self-gen Revenues	\$5,573,570	\$7,281,777	\$7,294,299	\$12,522	0.2%
Statutory Dedications	\$34,312,005	\$37,267,680	\$37,916,159	\$648,479	1.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,293,320	\$9,929,428	\$10,178,928	\$249,500	2.5%
	\$87,517,228	\$79,312,589	\$79,917,217	\$604,628	0.8%
T.O.	587	587	590	3	0.5%
Other Charges Positions	2	2	2	0	0.0%
04F Agriculture & Forestry					
160 Agriculture & Forestry					
State General Fund	\$20,925,876	\$19,723,864	\$24,140,486	\$4,416,622	22.4%
Interagency Transfers	\$19,412,457	\$5,109,840	\$387,345	(\$4,722,495)	-92.4%
Fees & Self-gen Revenues	\$5,573,570	\$7,281,777	\$7,294,299	\$12,522	0.2%
Statutory Dedications	\$34,312,005	\$37,267,680	\$37,916,159	\$648,479	1.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$7,293,320	\$9,929,428	\$10,178,928	\$249,500	2.5%
	\$87,517,228	\$79,312,589	\$79,917,217	\$604,628	0.8%
T.O.	587	587	590	3	0.5%
Other Charges Positions	2	2	2	0	0.0%
04G Insurance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$29,645,730	\$32,770,301	\$35,608,966	\$2,838,665	8.7%
Statutory Dedications	\$857,786	\$936,271	\$0	(\$936,271)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$366,290	\$717,475	\$802,343	\$84,868	11.8%
	\$30,869,806	\$34,424,047	\$36,411,309	\$1,987,262	5.8%
T.O.	222	222	222	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
04G Insurance					
165 Commissioner of Insurance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$29,645,730	\$32,770,301	\$35,608,966	\$2,838,665	8.7%
Statutory Dedications	\$857,786	\$936,271	\$0	(\$936,271)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$366,290	\$717,475	\$802,343	\$84,868	11.8%
	\$30,869,806	\$34,424,047	\$36,411,309	\$1,987,262	5.8%
T.O.	222	222	222	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
State General Fund	\$29,516,872	\$44,235,921	\$38,545,648	(\$5,690,273)	-12.9%
Interagency Transfers	\$120,008	\$129,991	\$125,000	(\$4,991)	-3.8%
Fees & Self-gen Revenues	\$1,505,184	\$3,500,048	\$5,550,211	\$2,050,163	58.6%
Statutory Dedications	\$3,028,870	\$7,811,681	\$2,000,000	(\$5,811,681)	-74.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$145,386	\$2,908,800	\$183,333	(\$2,725,467)	-93.7%
	\$34,316,320	\$58,586,441	\$46,404,192	(\$12,182,249)	-20.8%
T.O.	113	113	113	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
251 Office of the Secretary					
State General Fund	\$15,516,232	\$21,823,046	\$19,722,255	(\$2,100,791)	-9.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$379,640	\$843,014	\$0	(\$843,014)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$15,895,872	\$22,666,060	\$19,722,255	(\$2,943,805)	-13.0%
T.O.	34	35	35	0	0.0%
Other Charges Positions	0	0	0	0	-
05 Economic Development					
252 Business Development					
State General Fund	\$14,000,640	\$22,412,875	\$18,823,393	(\$3,589,482)	-16.0%
Interagency Transfers	\$120,008	\$129,991	\$125,000	(\$4,991)	-3.8%
Fees & Self-gen Revenues	\$1,505,184	\$3,500,048	\$5,550,211	\$2,050,163	58.6%
Statutory Dedications	\$2,649,230	\$6,968,667	\$2,000,000	(\$4,968,667)	-71.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$145,386	\$2,908,800	\$183,333	(\$2,725,467)	-93.7%
	\$18,420,448	\$35,920,381	\$26,681,937	(\$9,238,444)	-25.7%
T.O.	79	78	78	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
State General Fund	\$37,499,891	\$35,815,256	\$35,251,420	(\$563,836)	-1.6%
Interagency Transfers	\$4,257,374	\$6,687,657	\$6,669,968	(\$17,689)	-0.3%
Fees & Self-gen Revenues	\$29,083,131	\$29,797,500	\$54,658,584	\$24,861,084	83.4%
Statutory Dedications	\$16,645,505	\$33,519,029	\$289,551	(\$33,229,478)	-99.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,047,068	\$11,882,949	\$11,207,146	(\$675,803)	-5.7%
	\$95,532,969	\$117,702,391	\$108,076,669	(\$9,625,722)	-8.2%
T.O.	564	564	571	7	1.2%
Other Charges Positions	21	21	14	(7)	-33.3%
06 Culture, Recreation & Tourism					
261 Office of the Secretary					
State General Fund	\$5,468,755	\$5,196,813	\$5,911,667	\$714,854	13.8%
Interagency Transfers	\$138,849	\$1,639,129	\$1,639,129	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$284,058	\$289,551	\$289,551	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$5,891,662	\$7,125,493	\$7,840,347	\$714,854	10.0%
T.O.	47	47	47	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
06 Culture, Recreation & Tourism					
262 State Library					
State General Fund	\$3,642,855	\$3,940,493	\$4,878,356	\$937,863	23.8%
Interagency Transfers	\$672,094	\$821,436	\$821,436	\$0	0.0%
Fees & Self-gen Revenues	\$390,000	\$390,000	\$90,000	(\$300,000)	-76.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$5,274,888	\$2,689,040	\$2,689,040	\$0	0.0%
	\$9,979,837	\$7,840,969	\$8,478,832	\$637,863	8.1%
T.O.	48	48	48	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
263 State Museum					
State General Fund	\$5,544,315	\$5,188,166	\$5,429,094	\$240,928	4.6%
Interagency Transfers	\$1,341,287	\$1,440,474	\$1,440,474	\$0	0.0%
Fees & Self-gen Revenues	\$523,409	\$1,196,043	\$1,196,043	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$7,409,011	\$7,824,683	\$8,065,611	\$240,928	3.1%
T.O.	68	68	68	0	0.0%
Other Charges Positions	0	0	0	0	-
06 Culture, Recreation & Tourism					
264 State Parks					
State General Fund	\$16,764,585	\$17,624,837	\$16,672,975	(\$951,862)	-5.4%
Interagency Transfers	\$66,308	\$224,122	\$224,122	\$0	0.0%
Fees & Self-gen Revenues	\$847,496	\$1,179,114	\$25,381,248	\$24,202,134	2,052.6%
Statutory Dedications	\$16,252,102	\$15,620,132	\$0	(\$15,620,132)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$740,066	\$6,284,185	\$5,910,990	(\$373,195)	-5.9%
	\$34,670,557	\$40,932,390	\$48,189,335	\$7,256,945	17.7%
T.O.	296	296	303	7	2.4%
Other Charges Positions	13	13	6	(7)	-53.8%
06 Culture, Recreation & Tourism					
265 Cultural Development					
State General Fund	\$2,047,351	\$2,496,978	\$2,359,328	(\$137,650)	-5.5%
Interagency Transfers	\$2,038,836	\$2,519,280	\$2,501,591	(\$17,689)	-0.7%
Fees & Self-gen Revenues	\$754,725	\$692,884	\$802,230	\$109,346	15.8%
Statutory Dedications	\$109,345	\$109,346	\$0	(\$109,346)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,014,722	\$2,537,116	\$2,537,116	\$0	0.0%
	\$6,964,979	\$8,355,604	\$8,200,265	(\$155,339)	-1.9%
T.O.	32	32	32	0	0.0%
Other Charges Positions	7	7	7	0	0.0%
06 Culture, Recreation & Tourism					
267 Tourism					
State General Fund	\$4,032,030	\$1,367,969	\$0	(\$1,367,969)	-100.0%
Interagency Transfers	\$0	\$43,216	\$43,216	\$0	0.0%
Fees & Self-gen Revenues	\$26,567,501	\$26,339,459	\$27,189,063	\$849,604	3.2%
Statutory Dedications	\$0	\$17,500,000	\$0	(\$17,500,000)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$17,392	\$372,608	\$70,000	(\$302,608)	-81.2%
	\$30,616,923	\$45,623,252	\$27,302,279	(\$18,320,973)	-40.2%
T.O.	73	73	73	0	0.0%
Other Charges Positions	1	1	1	0	0.0%
07 Transportation & Development					
State General Fund	\$11,204,037	\$16,150,000	\$5,000,000	(\$11,150,000)	-69.0%
Interagency Transfers	\$10,055,784	\$62,529,806	\$55,749,600	(\$6,780,206)	-10.8%
Fees & Self-gen Revenues	\$29,212,522	\$26,188,285	\$29,842,875	\$3,654,590	14.0%
Statutory Dedications	\$549,971,691	\$579,957,225	\$602,050,067	\$22,092,842	3.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$28,206,985	\$36,612,163	\$30,612,163	(\$6,000,000)	-16.4%
	\$628,651,019	\$721,437,479	\$723,254,705	\$1,817,226	0.3%
T.O.	4,260	4,260	4,286	26	0.6%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
07 Transportation & Development					
273 Administration					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$20,464	\$21,976	\$21,976	\$0	0.0%
Fees & Self-gen Revenues	\$5,610	\$26,505	\$26,505	\$0	0.0%
Statutory Dedications	\$50,610,433	\$53,643,897	\$56,564,693	\$2,920,796	5.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$50,636,507	\$53,692,378	\$56,613,174	\$2,920,796	5.4%
T.O.	198	198	201	3	1.5%
Other Charges Positions	0	0	0	0	-
07 Transportation & Development					
276 Engineering & Operations					
State General Fund	\$11,204,037	\$16,150,000	\$5,000,000	(\$11,150,000)	-69.0%
Interagency Transfers	\$10,035,320	\$62,507,830	\$55,727,624	(\$6,780,206)	-10.8%
Fees & Self-gen Revenues	\$29,206,912	\$26,161,780	\$29,816,370	\$3,654,590	14.0%
Statutory Dedications	\$499,361,258	\$526,313,328	\$545,485,374	\$19,172,046	3.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$28,206,985	\$36,612,163	\$30,612,163	(\$6,000,000)	-16.4%
	\$578,014,512	\$667,745,101	\$666,641,531	(\$1,103,570)	-0.2%
T.O.	4,062	4,062	4,085	23	0.6%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
State General Fund	\$346,156,522	\$562,077,172	\$629,648,552	\$67,571,380	12.0%
Interagency Transfers	\$207,543,596	\$8,600,129	\$14,300,129	\$5,700,000	66.3%
Fees & Self-gen Revenues	\$32,370,743	\$45,987,609	\$40,002,690	(\$5,984,919)	-13.0%
Statutory Dedications	\$648,986	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$775,137	\$2,230,697	\$2,230,697	\$0	0.0%
	\$587,494,984	\$619,855,607	\$687,142,068	\$67,286,461	10.9%
T.O.	4,899	4,895	4,890	(5)	-0.1%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
400 Administration					
State General Fund	\$85,298,966	\$95,960,755	\$97,334,521	\$1,373,766	1.4%
Interagency Transfers	\$10,399,992	\$5,940,466	\$11,640,466	\$5,700,000	96.0%
Fees & Self-gen Revenues	\$1,565,136	\$1,565,136	\$1,565,136	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$775,137	\$2,230,697	\$2,230,697	\$0	0.0%
	\$98,039,231	\$105,697,054	\$112,770,820	\$7,073,766	6.7%
T.O.	221	230	235	5	2.2%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
402 LA State Penitentiary					
State General Fund	\$81,241,044	\$154,158,442	\$153,670,405	(\$488,037)	-0.3%
Interagency Transfers	\$60,698,807	\$172,500	\$172,500	\$0	0.0%
Fees & Self-gen Revenues	\$8,182,001	\$13,280,614	\$12,215,737	(\$1,064,877)	-8.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$150,121,852	\$167,611,556	\$166,058,642	(\$1,552,914)	-0.9%
T.O.	1,433	1,429	1,289	(140)	-9.8%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
405 Raymond Laborde Correctional Center					
State General Fund	\$18,580,675	\$33,130,441	\$36,773,947	\$3,643,506	11.0%
Interagency Transfers	\$13,453,847	\$144,859	\$144,859	\$0	0.0%
Fees & Self-gen Revenues	\$2,146,969	\$2,513,107	\$2,233,804	(\$279,303)	-11.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$34,181,491	\$35,788,407	\$39,152,610	\$3,364,203	9.4%
T.O.	333	332	332	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
08A DPSC Corrections Services					
406 LA Correctional Institute for Women					
State General Fund	\$16,261,438	\$26,080,438	\$27,713,956	\$1,633,518	6.3%
Interagency Transfers	\$9,757,397	\$72,430	\$72,430	\$0	0.0%
Fees & Self-gen Revenues	\$615,647	\$1,681,732	\$1,677,834	(\$3,898)	-0.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$26,634,482	\$27,834,600	\$29,464,220	\$1,629,620	5.9%
T.O.	266	265	265	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
407 Winn Correctional Center					
State General Fund	\$229,386	\$288,970	\$288,970	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$400,946	\$292,955	(\$107,991)	-26.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$229,386	\$689,916	\$581,925	(\$107,991)	-15.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
408 Allen Correctional Center					
State General Fund	\$9,602,281	\$15,610,196	\$30,716,538	\$15,106,342	96.8%
Interagency Transfers	\$5,625,126	\$78,032	\$78,032	\$0	0.0%
Fees & Self-gen Revenues	\$1,050,262	\$1,367,167	\$1,751,381	\$384,214	28.1%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$16,277,669	\$17,055,395	\$32,545,951	\$15,490,556	90.8%
T.O.	164	163	293	130	79.8%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
409 Dixon Correctional Center					
State General Fund	\$29,998,273	\$46,684,775	\$55,013,415	\$8,328,640	17.8%
Interagency Transfers	\$19,190,970	\$1,715,447	\$1,715,447	\$0	0.0%
Fees & Self-gen Revenues	\$2,593,216	\$3,017,230	\$2,787,868	(\$229,362)	-7.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$51,782,459	\$51,417,452	\$59,516,730	\$8,099,278	15.8%
T.O.	464	463	463	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
413 Elayn Hunt Correctional Center					
State General Fund	\$39,663,427	\$68,099,885	\$84,021,217	\$15,921,332	23.4%
Interagency Transfers	\$23,319,787	\$243,048	\$243,048	\$0	0.0%
Fees & Self-gen Revenues	\$2,473,690	\$2,749,265	\$2,571,588	(\$177,677)	-6.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$65,456,904	\$71,092,198	\$86,835,853	\$15,743,655	22.1%
T.O.	640	637	637	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
414 David Wade Correctional Center					
State General Fund	\$20,034,745	\$30,473,957	\$34,432,989	\$3,959,032	13.0%
Interagency Transfers	\$11,592,403	\$77,283	\$77,283	\$0	0.0%
Fees & Self-gen Revenues	\$1,320,910	\$2,109,151	\$1,981,682	(\$127,469)	-6.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$32,948,058	\$32,660,391	\$36,491,954	\$3,831,563	11.7%
T.O.	327	326	326	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
08A DPSC Corrections Services					
415 Adult Probation & Parole					
State General Fund	\$28,460,473	\$63,863,762	\$79,091,043	\$15,227,281	23.8%
Interagency Transfers	\$42,031,959	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$10,800,304	\$15,054,000	\$10,854,000	(\$4,200,000)	-27.9%
Statutory Dedications	\$648,986	\$960,000	\$960,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$81,941,722	\$79,877,762	\$90,905,043	\$11,027,281	13.8%
T.O.	753	753	753	0	0.0%
Other Charges Positions	0	0	0	0	-
08A DPSC Corrections Services					
416 B. B. "Sixty" Rayburn Correctional Center					
State General Fund	\$16,785,814	\$27,725,551	\$30,591,551	\$2,866,000	10.3%
Interagency Transfers	\$11,473,308	\$156,064	\$156,064	\$0	0.0%
Fees & Self-gen Revenues	\$1,622,608	\$2,249,261	\$2,070,705	(\$178,556)	-7.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$29,881,730	\$30,130,876	\$32,818,320	\$2,687,444	8.9%
T.O.	298	297	297	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
State General Fund	\$18,290,439	\$4,101,659	\$2,894,000	(\$1,207,659)	-29.4%
Interagency Transfers	\$45,761,593	\$36,752,496	\$35,025,306	(\$1,727,190)	-4.7%
Fees & Self-gen Revenues	\$216,690,022	\$226,656,286	\$295,087,896	\$68,431,610	30.2%
Statutory Dedications	\$158,264,074	\$181,564,713	\$136,610,188	(\$44,954,525)	-24.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$18,179,912	\$36,334,274	\$35,754,634	(\$579,640)	-1.6%
	\$457,186,040	\$485,409,428	\$505,372,024	\$19,962,596	4.1%
T.O.	2,628	2,630	2,649	19	0.7%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
418 Management & Finance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$3,011,334	\$3,766,719	\$3,766,719	\$0	0.0%
Fees & Self-gen Revenues	\$14,573,313	\$17,970,593	\$20,497,142	\$2,526,549	14.1%
Statutory Dedications	\$7,684,264	\$8,749,441	\$7,764,726	(\$984,715)	-11.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$25,268,911	\$30,486,753	\$32,028,587	\$1,541,834	5.1%
T.O.	103	101	104	3	3.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
419 State Police					
State General Fund	\$15,761,409	\$3,891,659	\$2,894,000	(\$997,659)	-25.6%
Interagency Transfers	\$37,909,244	\$31,449,927	\$29,722,737	(\$1,727,190)	-5.5%
Fees & Self-gen Revenues	\$153,445,544	\$150,614,755	\$202,172,307	\$51,557,552	34.2%
Statutory Dedications	\$116,175,026	\$138,747,617	\$103,451,239	(\$35,296,378)	-25.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$8,261,724	\$11,393,300	\$10,894,158	(\$499,142)	-4.4%
	\$331,552,947	\$336,097,258	\$349,134,441	\$13,037,183	3.9%
T.O.	1,780	1,798	1,771	(27)	-1.5%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
420 Motor Vehicles					
State General Fund	\$100,000	\$100,000	\$0	(\$100,000)	-100.0%
Interagency Transfers	\$760,750	\$472,500	\$472,500	\$0	0.0%
Fees & Self-gen Revenues	\$45,906,945	\$54,819,411	\$66,460,726	\$11,641,315	21.2%
Statutory Dedications	\$13,823,694	\$9,658,404	\$0	(\$9,658,404)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$538,834	\$1,890,750	\$1,890,750	\$0	0.0%
	\$61,130,223	\$66,941,065	\$68,823,976	\$1,882,911	2.8%
T.O.	539	537	567	30	5.6%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
08B DPSC Public Safety Services					
422 State Fire Marshal					
State General Fund	\$2,429,030	\$110,000	\$0	(\$110,000)	-100.0%
Interagency Transfers	\$3,996,265	\$651,000	\$651,000	\$0	0.0%
Fees & Self-gen Revenues	\$2,261,089	\$2,500,000	\$3,525,000	\$1,025,000	41.0%
Statutory Dedications	\$18,505,311	\$22,037,041	\$24,364,744	\$2,327,703	10.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$90,600	\$251,315	\$90,600	(\$160,715)	-63.9%
	\$27,282,295	\$25,549,356	\$28,631,344	\$3,081,988	12.1%
T.O.	176	163	176	13	8.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
423 LA Gaming Control Board					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$736,056	\$1,022,286	\$1,029,479	\$7,193	0.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$736,056	\$1,022,286	\$1,029,479	\$7,193	0.7%
T.O.	3	4	4	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
424 Liquefied Petroleum Gas Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$248,396	\$1,679,590	\$1,431,194	576.2%
Statutory Dedications	\$1,339,723	\$1,349,924	\$0	(\$1,349,924)	-100.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,339,723	\$1,598,320	\$1,679,590	\$81,270	5.1%
T.O.	12	12	12	0	0.0%
Other Charges Positions	0	0	0	0	-
08B DPSC Public Safety Services					
425 LA Highway Safety Commission					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$84,000	\$412,350	\$412,350	\$0	0.0%
Fees & Self-gen Revenues	\$503,131	\$503,131	\$753,131	\$250,000	49.7%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,288,754	\$22,798,909	\$22,879,126	\$80,217	0.4%
	\$9,875,885	\$23,714,390	\$24,044,607	\$330,217	1.4%
T.O.	15	15	15	0	0.0%
Other Charges Positions	0	0	0	0	-
08C DPSC Youth Services					
State General Fund	\$90,040,853	\$130,395,033	\$138,368,190	\$7,973,157	6.1%
Interagency Transfers	\$49,728,374	\$19,492,949	\$19,452,626	(\$40,323)	-0.2%
Fees & Self-gen Revenues	\$331,834	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$879,906	\$891,796	\$891,796	\$0	0.0%
	\$140,980,967	\$151,704,287	\$159,637,121	\$7,932,834	5.2%
T.O.	939	934	907	(27)	-2.9%
Other Charges Positions	6	6	6	0	0.0%
08C DPSC Youth Services					
403 Juvenile Justice					
State General Fund	\$90,040,853	\$130,395,033	\$138,368,190	\$7,973,157	6.1%
Interagency Transfers	\$49,728,374	\$19,492,949	\$19,452,626	(\$40,323)	-0.2%
Fees & Self-gen Revenues	\$331,834	\$924,509	\$924,509	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$879,906	\$891,796	\$891,796	\$0	0.0%
	\$140,980,967	\$151,704,287	\$159,637,121	\$7,932,834	5.2%
T.O.	939	934	907	(27)	-2.9%
Other Charges Positions	6	6	6	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
09 Health					
State General Fund	\$2,214,421,452	\$2,349,184,553	\$2,828,697,630	\$479,513,077	20.4%
Interagency Transfers	\$597,976,320	\$1,195,868,343	\$520,026,110	(\$675,842,233)	-56.5%
Fees & Self-gen Revenues	\$566,612,044	\$705,902,712	\$687,438,351	(\$18,464,361)	-2.6%
Statutory Dedications	\$763,695,725	\$1,151,083,873	\$1,021,103,945	(\$129,979,928)	-11.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,647,819,324	\$13,825,822,185	\$12,604,132,416	(\$1,221,689,769)	-8.8%
	\$15,790,524,865	\$19,227,861,666	\$17,661,398,452	(\$1,566,463,214)	-8.1%
T.O.	6,458	6,459	6,457	(2)	0.0%
Other Charges Positions	1,341	1,343	1,344	1	0.1%
09 Health					
300 Jefferson Parish Human Services Authority					
State General Fund	\$11,223,985	\$15,496,207	\$15,696,025	\$199,818	1.3%
Interagency Transfers	\$15,225,059	\$1,960,984	\$1,960,984	\$0	0.0%
Fees & Self-gen Revenues	\$2,925,000	\$2,725,000	\$2,725,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$29,374,044	\$20,182,191	\$20,382,009	\$199,818	1.0%
T.O.	0	0	0	0	-
Other Charges Positions	176	176	176	0	0.0%
09 Health					
301 Florida Parishes Human Services Authority					
State General Fund	\$10,351,476	\$14,741,674	\$16,071,081	\$1,329,407	9.0%
Interagency Transfers	\$9,673,618	\$7,363,904	\$7,363,904	\$0	0.0%
Fees & Self-gen Revenues	\$2,624,978	\$2,754,288	\$2,754,288	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$22,650,072	\$24,859,866	\$26,189,273	\$1,329,407	5.3%
T.O.	0	0	0	0	-
Other Charges Positions	181	181	181	0	0.0%
09 Health					
302 Capital Area Human Services District					
State General Fund	\$12,259,345	\$18,672,805	\$18,777,153	\$104,348	0.6%
Interagency Transfers	\$14,740,395	\$11,298,897	\$11,298,897	\$0	0.0%
Fees & Self-gen Revenues	\$3,553,108	\$3,553,108	\$3,553,108	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$30,552,848	\$33,524,810	\$33,629,158	\$104,348	0.3%
T.O.	0	0	0	0	-
Other Charges Positions	218	218	218	0	0.0%
09 Health					
303 Developmental Disabilities Council					
State General Fund	\$507,517	\$1,007,517	\$507,517	(\$500,000)	-49.6%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,162,720	\$1,682,318	\$1,817,367	\$135,049	8.0%
	\$1,670,237	\$2,689,835	\$2,324,884	(\$364,951)	-13.6%
T.O.	8	8	8	0	0.0%
Other Charges Positions	0	0	0	0	-
09 Health					
304 Metropolitan Human Services District					
State General Fund	\$14,746,797	\$18,519,059	\$19,109,962	\$590,903	3.2%
Interagency Transfers	\$2,986,565	\$8,224,095	\$8,224,095	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$1,229,243	\$1,229,243	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$1,355,052	\$1,355,052	\$0	0.0%
	\$17,733,362	\$29,327,449	\$29,918,352	\$590,903	2.0%
T.O.	0	0	0	0	-
Other Charges Positions	144	144	144	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
09 Health					
305 Medical Vendor Administration					
State General Fund	\$95,557,643	\$124,963,157	\$127,745,955	\$2,782,798	2.2%
Interagency Transfers	\$926,477	\$473,672	\$473,672	\$0	0.0%
Fees & Self-gen Revenues	\$604,815	\$4,200,000	\$4,200,000	\$0	0.0%
Statutory Dedications	\$1,407,500	\$1,407,500	\$1,407,500	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$255,528,408	\$367,622,619	\$451,204,463	\$83,581,844	22.7%
	\$354,024,843	\$498,666,948	\$585,031,590	\$86,364,642	17.3%
T.O.	1,025	1,016	1,015	(1)	-0.1%
Other Charges Positions	0	0	0	0	-
09 Health					
306 Medical Vendor Payments					
State General Fund	\$1,830,620,978	\$1,812,521,228	\$2,246,287,664	\$433,766,436	23.9%
Interagency Transfers	\$120,717,116	\$116,925,206	\$131,334,101	\$14,408,895	12.3%
Fees & Self-gen Revenues	\$495,625,139	\$619,534,253	\$598,894,581	(\$20,639,672)	-3.3%
Statutory Dedications	\$744,214,462	\$1,128,303,086	\$1,000,439,395	(\$127,863,691)	-11.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,858,725,032	\$12,620,477,846	\$11,312,988,084	(\$1,307,489,762)	-10.4%
	\$14,049,902,727	\$16,297,761,619	\$15,289,943,825	(\$1,007,817,794)	-6.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
09 Health					
307 Office of Secretary					
State General Fund	\$49,460,117	\$54,435,255	\$56,514,475	\$2,079,220	3.8%
Interagency Transfers	\$31,101,494	\$11,781,441	\$11,781,441	\$0	0.0%
Fees & Self-gen Revenues	\$2,672,736	\$2,869,401	\$2,869,401	\$0	0.0%
Statutory Dedications	\$58,005	\$557,250	\$557,250	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$15,834,184	\$21,495,464	\$21,495,464	\$0	0.0%
	\$99,126,536	\$91,138,811	\$93,218,031	\$2,079,220	2.3%
T.O.	414	425	425	0	0.0%
Other Charges Positions	0	0	0	0	-
09 Health					
309 South Central LA Human Services Authority					
State General Fund	\$11,520,829	\$15,383,326	\$16,335,916	\$952,590	6.2%
Interagency Transfers	\$8,797,367	\$6,195,243	\$6,195,243	\$0	0.0%
Fees & Self-gen Revenues	\$2,770,175	\$3,000,000	\$3,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$23,088,371	\$24,578,569	\$25,531,159	\$952,590	3.9%
T.O.	0	0	0	0	-
Other Charges Positions	145	145	145	0	0.0%
09 Health					
310 Northeast Delta Human Services Authority					
State General Fund	\$7,730,554	\$10,578,707	\$11,147,617	\$568,910	5.4%
Interagency Transfers	\$5,180,426	\$5,007,753	\$5,027,753	\$20,000	0.4%
Fees & Self-gen Revenues	\$508,526	\$773,844	\$773,844	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$13,419,506	\$16,360,304	\$16,949,214	\$588,910	3.6%
T.O.	0	0	0	0	-
Other Charges Positions	101	101	101	0	0.0%
09 Health					
320 Aging & Adult Services					
State General Fund	\$20,513,281	\$22,946,646	\$25,500,085	\$2,553,439	11.1%
Interagency Transfers	\$26,971,684	\$30,603,529	\$32,059,628	\$1,456,099	4.8%
Fees & Self-gen Revenues	\$615,045	\$782,680	\$782,680	\$0	0.0%
Statutory Dedications	\$3,304,429	\$4,127,994	\$4,127,994	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$291,256	\$622,233	\$181,733	(\$440,500)	-70.8%
	\$51,695,695	\$59,083,082	\$62,652,120	\$3,569,038	6.0%
T.O.	407	409	412	3	0.7%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
09 Health					
324 LA Emergency Response Network Board					
State General Fund	\$2,551,589	\$1,843,899	\$1,955,868	\$111,969	6.1%
Interagency Transfers	\$384,527	\$60,800	\$60,800	\$0	0.0%
Fees & Self-gen Revenues	\$4,000	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,940,116	\$1,904,699	\$2,016,668	\$111,969	5.9%
T.O.	8	8	8	0	0.0%
Other Charges Positions	0	0	0	0	-
09 Health					
325 Acadiana Area Human Services District					
State General Fund	\$10,632,593	\$14,003,767	\$14,636,138	\$632,371	4.5%
Interagency Transfers	\$5,300,481	\$6,154,563	\$6,154,563	\$0	0.0%
Fees & Self-gen Revenues	\$751,874	\$1,536,196	\$1,536,196	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$16,684,948	\$21,694,526	\$22,326,897	\$632,371	2.9%
T.O.	0	0	0	0	-
Other Charges Positions	119	119	119	0	0.0%
09 Health					
326 Public Health					
State General Fund	\$39,331,520	\$57,235,968	\$61,017,563	\$3,781,595	6.6%
Interagency Transfers	\$31,688,689	\$715,150,113	\$7,227,226	(\$707,922,887)	-99.0%
Fees & Self-gen Revenues	\$49,989,557	\$54,184,366	\$56,680,985	\$2,496,619	4.6%
Statutory Dedications	\$9,881,950	\$10,148,851	\$9,537,396	(\$611,455)	-6.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$453,017,519	\$715,018,557	\$717,542,157	\$2,523,600	0.4%
	\$583,909,235	\$1,551,737,855	\$852,005,327	(\$699,732,528)	-45.1%
T.O.	1,237	1,235	1,233	(2)	-0.2%
Other Charges Positions	0	0	0	0	-
09 Health					
330 Behavioral Health					
State General Fund	\$51,062,412	\$111,565,158	\$130,192,193	\$18,627,035	16.7%
Interagency Transfers	\$161,319,155	\$96,606,562	\$123,645,175	\$27,038,613	28.0%
Fees & Self-gen Revenues	\$591,516	\$952,760	\$952,760	\$0	0.0%
Statutory Dedications	\$4,829,379	\$6,539,192	\$5,034,410	(\$1,504,782)	-23.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$60,266,018	\$90,401,512	\$90,401,512	\$0	0.0%
	\$278,068,480	\$306,065,184	\$350,226,050	\$44,160,866	14.4%
T.O.	1,675	1,674	1,674	0	0.0%
Other Charges Positions	6	6	6	0	0.0%
09 Health					
340 OCDD					
State General Fund	\$24,836,353	\$28,619,811	\$38,766,484	\$10,146,673	35.5%
Interagency Transfers	\$149,329,655	\$161,807,392	\$150,964,439	(\$10,842,953)	-6.7%
Fees & Self-gen Revenues	\$14,436	\$4,007,573	\$3,986,265	(\$21,308)	-0.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,994,187	\$7,021,584	\$7,021,584	\$0	0.0%
	\$177,174,631	\$201,456,360	\$200,738,772	(\$717,588)	-0.4%
T.O.	1,684	1,684	1,682	(2)	-0.1%
Other Charges Positions	0	0	0	0	-
09 Health					
375 Imperial Calcasieu Human Services Authority					
State General Fund	\$6,306,945	\$8,087,781	\$8,462,079	\$374,298	4.6%
Interagency Transfers	\$3,175,532	\$3,719,520	\$3,719,520	\$0	0.0%
Fees & Self-gen Revenues	\$1,300,000	\$1,300,000	\$1,300,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$125,000	\$125,000	\$0	0.0%
	\$10,782,477	\$13,232,301	\$13,606,599	\$374,298	2.8%
T.O.	0	0	0	0	-
Other Charges Positions	77	77	77	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
09 Health					
376 Central LA Human Services District					
State General Fund	\$7,794,444	\$9,751,715	\$10,418,359	\$666,644	6.8%
Interagency Transfers	\$4,268,842	\$6,151,370	\$6,151,370	\$0	0.0%
Fees & Self-gen Revenues	\$1,166,421	\$1,000,000	\$1,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$13,229,707	\$16,903,085	\$17,569,729	\$666,644	3.9%
T.O.	0	0	0	0	-
Other Charges Positions	85	87	88	1	1.1%
09 Health					
377 Northwest LA Human Services District					
State General Fund	\$7,413,074	\$8,810,873	\$9,555,496	\$744,623	8.5%
Interagency Transfers	\$6,189,238	\$6,383,299	\$6,383,299	\$0	0.0%
Fees & Self-gen Revenues	\$894,718	\$1,500,000	\$1,200,000	(\$300,000)	-20.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$14,497,030	\$16,694,172	\$17,138,795	\$444,623	2.7%
T.O.	0	0	0	0	-
Other Charges Positions	89	89	89	0	0.0%
10 Children & Family Services					
State General Fund	\$217,791,756	\$223,588,005	\$249,463,416	\$25,875,411	11.6%
Interagency Transfers	\$8,040,477	\$16,520,568	\$16,502,907	(\$17,661)	-0.1%
Fees & Self-gen Revenues	\$16,748,281	\$15,634,991	\$14,634,991	(\$1,000,000)	-6.4%
Statutory Dedications	\$448,142	\$724,294	\$724,294	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$437,051,376	\$562,548,586	\$579,858,575	\$17,309,989	3.1%
	\$680,080,032	\$819,016,444	\$861,184,183	\$42,167,739	5.1%
T.O.	3,561	3,634	3,634	0	0.0%
Other Charges Positions	0	0	0	0	-
10 Children & Family Services					
360 Children & Family Services					
State General Fund	\$217,791,756	\$223,588,005	\$249,463,416	\$25,875,411	11.6%
Interagency Transfers	\$8,040,477	\$16,520,568	\$16,502,907	(\$17,661)	-0.1%
Fees & Self-gen Revenues	\$16,748,281	\$15,634,991	\$14,634,991	(\$1,000,000)	-6.4%
Statutory Dedications	\$448,142	\$724,294	\$724,294	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$437,051,376	\$562,548,586	\$579,858,575	\$17,309,989	3.1%
	\$680,080,032	\$819,016,444	\$861,184,183	\$42,167,739	5.1%
T.O.	3,561	3,634	3,634	0	0.0%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
State General Fund	\$7,828,821	\$7,933,771	\$10,584,407	\$2,650,636	33.4%
Interagency Transfers	\$6,892,730	\$8,541,852	\$8,893,226	\$351,374	4.1%
Fees & Self-gen Revenues	\$138,914	\$208,000	\$19,228,161	\$19,020,161	9,144.3%
Statutory Dedications	\$27,998,509	\$40,482,553	\$21,147,659	(\$19,334,894)	-47.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,843,502	\$8,759,953	\$42,416,533	\$33,656,580	384.2%
	\$49,702,476	\$65,926,129	\$102,269,986	\$36,343,857	55.1%
T.O.	311	311	319	8	2.6%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
431 Office of Secretary					
State General Fund	\$1,334,683	\$1,205,378	\$3,840,019	\$2,634,641	218.6%
Interagency Transfers	\$2,190,314	\$3,303,243	\$3,654,617	\$351,374	10.6%
Fees & Self-gen Revenues	\$128,776	\$150,000	\$782,000	\$632,000	421.3%
Statutory Dedications	\$9,820,841	\$13,097,229	\$12,625,519	(\$471,710)	-3.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,993,358	\$3,008,609	\$36,008,609	\$33,000,000	1,096.9%
	\$15,467,972	\$20,764,459	\$56,910,764	\$36,146,305	174.1%
T.O.	37	37	42	5	13.5%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
11 Natural Resources					
432 Conservation					
State General Fund	\$2,706,914	\$2,714,386	\$2,716,447	\$2,061	0.1%
Interagency Transfers	\$1,088,933	\$1,502,261	\$1,502,261	\$0	0.0%
Fees & Self-gen Revenues	\$7,459	\$19,000	\$17,616,048	\$17,597,048	92616.0%
Statutory Dedications	\$14,255,548	\$16,855,155	\$2,981,960	(\$13,873,195)	-82.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,647,491	\$3,329,889	\$3,720,836	\$390,947	11.7%
	\$20,706,345	\$24,420,691	\$28,537,552	\$4,116,861	16.9%
T.O.	172	174	177	3	1.7%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
434 Mineral Resources					
State General Fund	\$3,619,644	\$3,847,497	\$3,853,906	\$6,409	0.2%
Interagency Transfers	\$575,260	\$578,449	\$578,449	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$20,000	\$20,000	\$0	0.0%
Statutory Dedications	\$3,610,490	\$4,575,657	\$5,327,180	\$751,523	16.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$7,805,394	\$9,021,603	\$9,779,535	\$757,932	8.4%
T.O.	58	56	55	(1)	-1.8%
Other Charges Positions	0	0	0	0	-
11 Natural Resources					
435 Coastal Management					
State General Fund	\$167,580	\$166,510	\$174,035	\$7,525	4.5%
Interagency Transfers	\$3,038,223	\$3,157,899	\$3,157,899	\$0	0.0%
Fees & Self-gen Revenues	\$2,679	\$19,000	\$810,113	\$791,113	4,163.8%
Statutory Dedications	\$311,630	\$5,954,512	\$213,000	(\$5,741,512)	-96.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,202,653	\$2,421,455	\$2,687,088	\$265,633	11.0%
	\$5,722,765	\$11,719,376	\$7,042,135	(\$4,677,241)	-39.9%
T.O.	44	44	45	1	2.3%
Other Charges Positions	0	0	0	0	-
12 Revenue					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$431,838	\$1,052,030	\$552,030	(\$500,000)	-47.5%
Fees & Self-gen Revenues	\$100,826,813	\$113,495,250	\$116,290,902	\$2,795,652	2.5%
Statutory Dedications	\$657,915	\$657,914	\$557,914	(\$100,000)	-15.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,916,566	\$115,205,194	\$117,400,846	\$2,195,652	1.9%
T.O.	720	720	717	(3)	-0.4%
Other Charges Positions	15	15	15	0	0.0%
12 Revenue					
440 Office of Revenue					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$431,838	\$1,052,030	\$552,030	(\$500,000)	-47.5%
Fees & Self-gen Revenues	\$100,826,813	\$113,495,250	\$116,290,902	\$2,795,652	2.5%
Statutory Dedications	\$657,915	\$657,914	\$557,914	(\$100,000)	-15.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$101,916,566	\$115,205,194	\$117,400,846	\$2,195,652	1.9%
T.O.	720	720	717	(3)	-0.4%
Other Charges Positions	15	15	15	0	0.0%
13 Environmental Quality					
State General Fund	\$0	\$3,529,624	\$4,568,830	\$1,039,206	29.4%
Interagency Transfers	\$168,929	\$3,314,669	\$4,499,419	\$1,184,750	35.7%
Fees & Self-gen Revenues	\$72,393,734	\$79,308,852	\$106,804,064	\$27,495,212	34.7%
Statutory Dedications	\$36,117,844	\$39,382,781	\$9,649,471	(\$29,733,310)	-75.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,575,815	\$19,234,301	\$19,234,301	\$0	0.0%
	\$125,256,322	\$144,770,227	\$144,756,085	(\$14,142)	0.0%
T.O.	710	707	707	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
13 Environmental Quality					
856 Environmental Quality					
State General Fund	\$0	\$3,529,624	\$4,568,830	\$1,039,206	29.4%
Interagency Transfers	\$168,929	\$3,314,669	\$4,499,419	\$1,184,750	35.7%
Fees & Self-gen Revenues	\$72,393,734	\$79,308,852	\$106,804,064	\$27,495,212	34.7%
Statutory Dedications	\$36,117,844	\$39,382,781	\$9,649,471	(\$29,733,310)	-75.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$16,575,815	\$19,234,301	\$19,234,301	\$0	0.0%
	\$125,256,322	\$144,770,227	\$144,756,085	(\$14,142)	0.0%
T.O.	710	707	707	0	0.0%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
State General Fund	\$10,800,556	\$9,595,933	\$10,595,933	\$1,000,000	10.4%
Interagency Transfers	\$7,516,379	\$7,150,000	\$6,400,000	(\$750,000)	-10.5%
Fees & Self-gen Revenues	\$0	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$94,009,209	\$114,894,393	\$113,767,906	(\$1,126,487)	-1.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$200,491,461	\$188,004,302	\$174,933,067	(\$13,071,235)	-7.0%
	\$312,817,605	\$319,716,847	\$305,769,125	(\$13,947,722)	-4.4%
T.O.	910	910	878	(32)	-3.5%
Other Charges Positions	0	0	0	0	-
14 Workforce Commission					
474 Workforce Support & Training					
State General Fund	\$10,800,556	\$9,595,933	\$10,595,933	\$1,000,000	10.4%
Interagency Transfers	\$7,516,379	\$7,150,000	\$6,400,000	(\$750,000)	-10.5%
Fees & Self-gen Revenues	\$0	\$72,219	\$72,219	\$0	0.0%
Statutory Dedications	\$94,009,209	\$114,894,393	\$113,767,906	(\$1,126,487)	-1.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$200,491,461	\$188,004,302	\$174,933,067	(\$13,071,235)	-7.0%
	\$312,817,605	\$319,716,847	\$305,769,125	(\$13,947,722)	-4.4%
T.O.	910	910	878	(32)	-3.5%
Other Charges Positions	0	0	0	0	-
16 Wildlife & Fisheries					
State General Fund	\$0	\$295,000	\$8,350,000	\$8,055,000	2,730.5%
Interagency Transfers	\$7,015,619	\$30,983,291	\$14,527,539	(\$16,455,752)	-53.1%
Fees & Self-gen Revenues	\$2,429,526	\$3,408,358	\$10,952,371	\$7,544,013	221.3%
Statutory Dedications	\$82,364,070	\$102,686,567	\$101,716,692	(\$969,875)	-0.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$25,881,777	\$35,234,224	\$35,476,821	\$242,597	0.7%
	\$117,690,992	\$172,607,440	\$171,023,423	(\$1,584,017)	-0.9%
T.O.	783	776	776	0	0.0%
Other Charges Positions	3	3	3	0	0.0%
16 Wildlife & Fisheries					
511 Management & Finance					
State General Fund	\$0	\$0	\$3,850,000	\$3,850,000	-
Interagency Transfers	\$0	\$19,500	\$19,500	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$10,450	\$10,450	-
Statutory Dedications	\$10,542,454	\$11,841,680	\$12,385,974	\$544,294	4.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$175,441	\$229,315	\$229,315	\$0	0.0%
	\$10,717,895	\$12,090,495	\$16,495,239	\$4,404,744	36.4%
T.O.	43	42	42	0	0.0%
Other Charges Positions	0	0	0	0	-
16 Wildlife & Fisheries					
512 Office of Secretary					
State General Fund	\$0	\$125,000	\$500,000	\$375,000	300.0%
Interagency Transfers	\$186,719	\$314,304	\$314,304	\$0	0.0%
Fees & Self-gen Revenues	\$90,375	\$20,000	\$241,975	\$221,975	1,109.9%
Statutory Dedications	\$33,935,582	\$37,039,076	\$38,615,522	\$1,576,446	4.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$2,944,376	\$3,161,278	\$3,003,051	(\$158,227)	-5.0%
	\$37,157,052	\$40,659,658	\$42,674,852	\$2,015,194	5.0%
T.O.	279	280	280	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
16 Wildlife & Fisheries					
513 Office of Wildlife					
State General Fund	\$0	\$170,000	\$2,000,000	\$1,830,000	1,076.5%
Interagency Transfers	\$2,826,862	\$6,079,590	\$4,895,363	(\$1,184,227)	-19.5%
Fees & Self-gen Revenues	\$2,217,253	\$3,271,382	\$5,470,170	\$2,198,788	67.2%
Statutory Dedications	\$19,092,948	\$25,795,591	\$27,958,832	\$2,163,241	8.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$13,253,989	\$21,536,910	\$21,692,708	\$155,798	0.7%
	\$37,391,052	\$56,853,473	\$62,017,073	\$5,163,600	9.1%
T.O.	224	221	221	0	0.0%
Other Charges Positions	3	3	3	0	0.0%
16 Wildlife & Fisheries					
514 Office of Fisheries					
State General Fund	\$0	\$0	\$2,000,000	\$2,000,000	-
Interagency Transfers	\$4,002,038	\$24,569,897	\$9,298,372	(\$15,271,525)	-62.2%
Fees & Self-gen Revenues	\$121,898	\$116,976	\$5,229,776	\$5,112,800	4,370.8%
Statutory Dedications	\$18,793,086	\$28,010,220	\$22,756,364	(\$5,253,856)	-18.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$9,507,971	\$10,306,721	\$10,551,747	\$245,026	2.4%
	\$32,424,993	\$63,003,814	\$49,836,259	(\$13,167,555)	-20.9%
T.O.	237	233	233	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
State General Fund	\$5,651,325	\$6,146,574	\$6,818,368	\$671,794	10.9%
Interagency Transfers	\$12,453,820	\$13,315,325	\$14,225,708	\$910,383	6.8%
Fees & Self-gen Revenues	\$3,491,146	\$4,085,526	\$4,297,940	\$212,414	5.2%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,596,291	\$23,547,425	\$25,342,016	\$1,794,591	7.6%
T.O.	176	176	178	2	1.1%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
560 State Civil Service					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$11,724,973	\$12,682,569	\$13,483,708	\$801,139	6.3%
Fees & Self-gen Revenues	\$843,752	\$872,957	\$924,093	\$51,136	5.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$12,568,725	\$13,555,526	\$14,407,801	\$852,275	6.3%
T.O.	103	103	103	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
561 Municipal Fire & Police C.S.					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$2,292,684	\$2,720,892	\$2,836,827	\$115,935	4.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,292,684	\$2,720,892	\$2,836,827	\$115,935	4.3%
T.O.	20	20	20	0	0.0%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
562 Ethics Administration					
State General Fund	\$4,365,257	\$4,833,816	\$5,362,177	\$528,361	10.9%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$175,498	\$175,498	\$181,681	\$6,183	3.5%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$4,540,755	\$5,009,314	\$5,543,858	\$534,544	10.7%
T.O.	40	40	41	1	2.5%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
17 Civil Service					
563 State Police Commission					
State General Fund	\$628,005	\$556,357	\$698,387	\$142,030	25.5%
Interagency Transfers	\$35,000	\$55,000	\$55,000	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$663,005	\$611,357	\$753,387	\$142,030	23.2%
T.O.	3	3	4	1	33.3%
Other Charges Positions	0	0	0	0	-
17 Civil Service					
565 Board of Tax Appeals					
State General Fund	\$658,063	\$756,401	\$757,804	\$1,403	0.2%
Interagency Transfers	\$693,847	\$577,756	\$687,000	\$109,244	18.9%
Fees & Self-gen Revenues	\$179,212	\$316,179	\$355,339	\$39,160	12.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,531,122	\$1,650,336	\$1,800,143	\$149,807	9.1%
T.O.	10	10	10	0	0.0%
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					
State General Fund	\$27,043,431	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$27,043,431	\$0	\$0	\$0	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					
585 State Employee Retirement System (LASERS)					
State General Fund	\$8,430,687	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,430,687	\$0	\$0	\$0	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
18 Retirement Systems					
586 LA Teachers Retirement System					
State General Fund	\$18,612,744	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$18,612,744	\$0	\$0	\$0	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
State General Fund	\$980,810,926	\$1,174,941,971	\$1,250,587,272	\$75,645,301	6.4%
Interagency Transfers	\$22,605,355	\$22,967,410	\$23,119,071	\$151,661	0.7%
Fees & Self-gen Revenues	\$1,562,167,534	\$1,651,162,759	\$1,651,162,759	\$0	0.0%
Statutory Dedications	\$149,757,115	\$147,950,723	\$163,538,090	\$15,587,367	10.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$43,644,136	\$73,795,283	\$71,295,283	(\$2,500,000)	-3.4%
	\$2,758,985,066	\$3,070,818,146	\$3,159,702,475	\$88,884,329	2.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
19A Higher Education					
600 LSU System					
State General Fund	\$346,279,591	\$389,583,672	\$0	(\$389,583,672)	-100.0%
Interagency Transfers	\$7,732,253	\$7,764,963	\$7,764,963	\$0	0.0%
Fees & Self-gen Revenues	\$636,611,249	\$687,498,245	\$687,498,245	\$0	0.0%
Statutory Dedications	\$27,171,686	\$27,311,973	\$29,726,639	\$2,414,666	8.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$11,286,783	\$13,018,275	\$13,018,275	\$0	0.0%
	\$1,029,081,562	\$1,125,177,128	\$738,008,122	(\$387,169,006)	-34.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
615 SU System					
State General Fund	\$43,442,284	\$51,673,797	\$0	(\$51,673,797)	-100.0%
Interagency Transfers	\$4,090,801	\$3,869,822	\$3,869,822	\$0	0.0%
Fees & Self-gen Revenues	\$100,966,012	\$104,962,570	\$104,962,570	\$0	0.0%
Statutory Dedications	\$4,234,658	\$4,250,997	\$4,611,861	\$360,864	8.5%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$3,406,929	\$6,154,209	\$3,654,209	(\$2,500,000)	-40.6%
	\$156,140,684	\$170,911,395	\$117,098,462	(\$53,812,933)	-31.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
620 UL System					
State General Fund	\$169,988,976	\$244,866,278	\$0	(\$244,866,278)	-100.0%
Interagency Transfers	\$259,922	\$259,923	\$259,923	\$0	0.0%
Fees & Self-gen Revenues	\$659,511,559	\$674,041,645	\$674,041,645	\$0	0.0%
Statutory Dedications	\$15,438,992	\$15,206,377	\$18,351,863	\$3,145,486	20.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$845,199,449	\$934,374,223	\$692,653,431	(\$241,720,792)	-25.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
649 LCTCS System					
State General Fund	\$107,234,391	\$134,001,277	\$0	(\$134,001,277)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$160,165,822	\$172,630,000	\$172,630,000	\$0	0.0%
Statutory Dedications	\$15,233,286	\$15,141,932	\$16,533,679	\$1,391,747	9.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$282,633,499	\$321,773,209	\$189,163,679	(\$132,609,530)	-41.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19A Higher Education					
671 Board of Regents					
State General Fund	\$313,865,684	\$354,816,947	\$1,250,587,272	\$895,770,325	252.5%
Interagency Transfers	\$10,522,379	\$11,072,702	\$11,224,363	\$151,661	1.4%
Fees & Self-gen Revenues	\$4,912,892	\$12,030,299	\$12,030,299	\$0	0.0%
Statutory Dedications	\$87,678,493	\$86,039,444	\$94,314,048	\$8,274,604	9.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$28,950,424	\$54,622,799	\$54,622,799	\$0	0.0%
	\$445,929,872	\$518,582,191	\$1,422,778,781	\$904,196,590	174.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
State General Fund	\$51,487,207	\$57,325,844	\$58,278,646	\$952,802	1.7%
Interagency Transfers	\$12,590,763	\$14,585,484	\$14,585,484	\$0	0.0%
Fees & Self-gen Revenues	\$1,739,087	\$3,064,405	\$3,064,405	\$0	0.0%
Statutory Dedications	\$16,805,581	\$15,259,943	\$15,259,944	\$1	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$82,622,638	\$90,235,676	\$91,188,479	\$952,803	1.1%
T.O.	653	651	650	(1)	-0.2%
Other Charges Positions	31	31	31	0	0.0%

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
19B Special Schools & Comm.					
656 Special School District					
State General Fund	\$27,023,985	\$29,110,962	\$29,514,308	\$403,346	1.4%
Interagency Transfers	\$4,893,569	\$6,585,169	\$6,585,169	\$0	0.0%
Fees & Self-gen Revenues	\$17,106	\$39,745	\$39,745	\$0	0.0%
Statutory Dedications	\$106,191	\$152,939	\$152,703	(\$236)	-0.2%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$32,040,851	\$35,888,815	\$36,291,925	\$403,110	1.1%
T.O.	369	366	366	0	0.0%
Other Charges Positions	3	3	3	0	0.0%
19B Special Schools & Comm.					
657 LA School for Math, Science & the Arts					
State General Fund	\$5,494,293	\$6,166,771	\$7,245,041	\$1,078,270	17.5%
Interagency Transfers	\$3,046,075	\$3,060,621	\$3,060,621	\$0	0.0%
Fees & Self-gen Revenues	\$134,865	\$650,459	\$650,459	\$0	0.0%
Statutory Dedications	\$0	\$80,539	\$80,527	(\$12)	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,675,233	\$9,958,390	\$11,036,648	\$1,078,258	10.8%
T.O.	91	91	91	0	0.0%
Other Charges Positions	28	28	28	0	0.0%
19B Special Schools & Comm.					
658 Thrive Academy					
State General Fund	\$4,996,768	\$5,103,063	\$6,265,220	\$1,162,157	22.8%
Interagency Transfers	\$2,065,205	\$2,230,841	\$2,230,841	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$78,843	\$78,010	\$78,313	\$303	0.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$7,140,816	\$7,411,914	\$8,574,374	\$1,162,460	15.7%
T.O.	37	38	38	0	0.0%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
662 LA Educational Television Authority					
State General Fund	\$6,724,328	\$9,476,810	\$6,987,725	(\$2,489,085)	-26.3%
Interagency Transfers	\$162,335	\$315,917	\$315,917	\$0	0.0%
Fees & Self-gen Revenues	\$1,565,560	\$2,344,201	\$2,344,201	\$0	0.0%
Statutory Dedications	\$75,000	\$75,000	\$75,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,527,223	\$12,211,928	\$9,722,843	(\$2,489,085)	-20.4%
T.O.	66	66	65	(1)	-1.5%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
666 Board of Elementary & Secondary Education					
State General Fund	\$1,076,990	\$1,128,706	\$1,247,244	\$118,538	10.5%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$21,556	\$30,000	\$30,000	\$0	0.0%
Statutory Dedications	\$16,545,547	\$14,794,234	\$14,794,234	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$17,644,093	\$15,952,940	\$16,071,478	\$118,538	0.7%
T.O.	11	11	11	0	0.0%
Other Charges Positions	0	0	0	0	-
19B Special Schools & Comm.					
673 N. O. Center for Creative Arts					
State General Fund	\$6,170,843	\$6,339,532	\$7,019,108	\$679,576	10.7%
Interagency Transfers	\$2,423,579	\$2,392,936	\$2,392,936	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$79,221	\$79,167	(\$54)	-0.1%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,594,422	\$8,811,689	\$9,491,211	\$679,522	7.7%
T.O.	79	79	79	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
19D Education					
State General Fund	\$3,706,565,357	\$3,660,845,184	\$3,933,285,471	\$272,440,287	7.4%
Interagency Transfers	\$144,584,616	\$162,835,204	\$169,626,614	\$6,791,410	4.2%
Fees & Self-gen Revenues	\$14,756,089	\$33,186,566	\$33,408,019	\$221,453	0.7%
Statutory Dedications	\$279,966,865	\$411,918,607	\$314,158,072	(\$97,760,535)	-23.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,590,782,004	\$2,605,370,958	\$3,581,944,111	\$976,573,153	37.5%
	\$5,736,654,931	\$6,874,156,519	\$8,032,422,287	\$1,158,265,768	16.8%
T.O.	483	483	487	4	0.8%
Other Charges Positions	0	0	0	0	-
19D Education					
678 State Activities					
State General Fund	\$34,704,205	\$29,234,499	\$27,862,999	(\$1,371,500)	-4.7%
Interagency Transfers	\$9,190,445	\$15,360,457	\$13,453,827	(\$1,906,630)	-12.4%
Fees & Self-gen Revenues	\$3,436,586	\$6,950,499	\$6,944,824	(\$5,675)	-0.1%
Statutory Dedications	\$8,720,091	\$263,914	\$263,914	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$97,622,979	\$289,280,861	\$351,646,028	\$62,365,167	21.6%
	\$153,674,306	\$341,090,230	\$400,171,592	\$59,081,362	17.3%
T.O.	483	483	487	4	0.8%
Other Charges Positions	0	0	0	0	-
19D Education					
681 Subgrantee Assistance					
State General Fund	\$87,013,988	\$93,075,847	\$138,499,106	\$45,423,259	48.8%
Interagency Transfers	\$78,002,862	\$50,495,657	\$52,543,000	\$2,047,343	4.1%
Fees & Self-gen Revenues	\$9,150,208	\$9,150,661	\$9,377,789	\$227,128	2.5%
Statutory Dedications	\$16,331,738	\$14,124,908	\$14,180,869	\$55,961	0.4%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$1,493,154,211	\$2,315,840,097	\$3,230,048,083	\$914,207,986	39.5%
	\$1,683,653,007	\$2,482,687,170	\$3,444,648,847	\$961,961,677	38.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
682 Recovery School District (RSD)					
State General Fund	\$40,309	\$299,669	\$437,474	\$137,805	46.0%
Interagency Transfers	\$57,391,309	\$96,979,090	\$103,629,787	\$6,650,697	6.9%
Fees & Self-gen Revenues	\$2,169,295	\$17,085,406	\$17,085,406	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,814	\$250,000	\$250,000	\$0	0.0%
	\$59,605,727	\$114,614,165	\$121,402,667	\$6,788,502	5.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
695 Minimum Foundation Program (MFP)					
State General Fund	\$3,564,470,738	\$3,517,540,390	\$3,745,791,113	\$228,250,723	6.5%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$254,915,036	\$397,529,785	\$299,713,289	(\$97,816,496)	-24.6%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$3,819,385,774	\$3,915,070,175	\$4,045,504,402	\$130,434,227	3.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19D Education					
697 Non-public Education Assistance					
State General Fund	\$20,336,117	\$20,694,779	\$20,694,779	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$20,336,117	\$20,694,779	\$20,694,779	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
19E LSU Health Care Services Division					
State General Fund	\$24,766,943	\$24,983,780	\$25,530,111	\$546,331	2.2%
Interagency Transfers	\$13,501,079	\$18,121,686	\$18,463,336	\$341,650	1.9%
Fees & Self-gen Revenues	\$24,090,518	\$16,598,113	\$16,992,798	\$394,685	2.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,882,311	\$5,135,498	\$5,232,360	\$96,862	1.9%
	\$67,240,851	\$64,839,077	\$66,218,605	\$1,379,528	2.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
19E LSU Health Care Services Division					
610 LSU HSC-HCSD					
State General Fund	\$24,766,943	\$24,983,780	\$25,530,111	\$546,331	2.2%
Interagency Transfers	\$13,501,079	\$18,121,686	\$18,463,336	\$341,650	1.9%
Fees & Self-gen Revenues	\$24,090,518	\$16,598,113	\$16,992,798	\$394,685	2.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$4,882,311	\$5,135,498	\$5,232,360	\$96,862	1.9%
	\$67,240,851	\$64,839,077	\$66,218,605	\$1,379,528	2.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
State General Fund	\$447,156,492	\$639,619,047	\$628,514,802	(\$11,104,245)	-1.7%
Interagency Transfers	\$114,086,987	\$61,560,059	\$61,660,059	\$100,000	0.2%
Fees & Self-gen Revenues	\$11,840,056	\$14,686,957	\$14,436,957	(\$250,000)	-1.7%
Statutory Dedications	\$509,004,354	\$351,459,162	\$236,506,929	(\$114,952,233)	-32.7%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$100,403,765	\$19,953,585	\$13,114,109	(\$6,839,476)	-34.3%
	\$1,182,491,654	\$1,087,278,810	\$954,232,856	(\$133,045,954)	-12.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
451 Local Housing of State Adult Offenders					
State General Fund	\$90,928,813	\$179,614,225	\$176,910,114	(\$2,704,111)	-1.5%
Interagency Transfers	\$65,817,885	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$156,746,698	\$179,614,225	\$176,910,114	(\$2,704,111)	-1.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
452 Local Housing of State Juvenile Offenders					
State General Fund	\$1,468,342	\$1,516,239	\$2,016,144	\$499,905	33.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,468,342	\$1,516,239	\$2,016,144	\$499,905	33.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
901 State Sales Tax Dedications					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$38,796,298	\$58,678,569	\$53,530,345	(\$5,148,224)	-8.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$38,796,298	\$58,678,569	\$53,530,345	(\$5,148,224)	-8.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
903 Parish Transportation					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$43,634,749	\$46,400,000	\$46,400,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$43,634,749	\$46,400,000	\$46,400,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
905 Interim Emergency Board					
State General Fund	\$0	\$36,808	\$36,808	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$36,808	\$36,808	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
906 District Attorneys & Assistant DA					
State General Fund	\$27,795,675	\$31,989,211	\$33,324,454	\$1,335,243	4.2%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,450,000	\$5,450,000	\$5,450,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$33,245,675	\$37,439,211	\$38,774,454	\$1,335,243	3.6%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
923 Corrections Debt Service					
State General Fund	\$2,477,956	\$5,157,520	\$4,305,815	(\$851,705)	-16.5%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,477,956	\$5,157,520	\$4,305,815	(\$851,705)	-16.5%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
924 Video Draw Poker - Local Gov't Aid					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$47,292,843	\$40,731,960	\$41,452,066	\$720,106	1.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$47,292,843	\$40,731,960	\$41,452,066	\$720,106	1.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
925 Unclaimed Property Leverage Fund Debt Service					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$14,895,782	\$15,000,000	\$15,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$14,895,782	\$15,000,000	\$15,000,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
930 Higher Education Debt Service & Maintenance					
State General Fund	\$40,515,711	\$45,317,371	\$43,914,029	(\$1,403,342)	-3.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$40,515,711	\$45,317,371	\$43,914,029	(\$1,403,342)	-3.1%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
931 LED Debt Service & State Commitments					
State General Fund	\$21,459,286	\$34,408,177	\$9,610,637	(\$24,797,540)	-72.1%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$250,000	\$0	(\$250,000)	-100.0%
Statutory Dedications	\$8,656,018	\$82,577,791	\$26,464,988	(\$56,112,803)	-68.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$6,839,476	\$0	(\$6,839,476)	-100.0%
	\$30,115,304	\$124,075,444	\$36,075,625	(\$87,999,819)	-70.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
932 2% Fire Insurance Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$18,340,000	\$22,620,000	\$21,540,000	(\$1,080,000)	-4.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$18,340,000	\$22,620,000	\$21,540,000	(\$1,080,000)	-4.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
933 Governor's Conference & Interstate Compacts					
State General Fund	\$457,975	\$473,028	\$473,028	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$457,975	\$473,028	\$473,028	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
939 Prepaid Wireless 911 Srvcs					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$11,668,057	\$14,000,000	\$14,000,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,668,057	\$14,000,000	\$14,000,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
940 Emergency Medical Services - Locals					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$140,166	\$150,000	\$150,000	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$140,166	\$150,000	\$150,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
20 Other Requirements					
941 Agriculture & Forestry - Pass Through Funds					
State General Fund	\$1,485,292	\$2,089,156	\$1,490,826	(\$598,330)	-28.6%
Interagency Transfers	\$261,690	\$261,690	\$361,690	\$100,000	38.2%
Fees & Self-gen Revenues	\$0	\$248,532	\$248,532	\$0	0.0%
Statutory Dedications	\$4,473,375	\$4,719,523	\$4,719,523	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$10,403,765	\$13,114,109	\$13,114,109	\$0	0.0%
	\$16,624,122	\$20,433,010	\$19,934,680	(\$498,330)	-2.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
945 State Aid to Local Govt. Entities					
State General Fund	\$28,113,873	\$72,730,037	\$9,440,853	(\$63,289,184)	-87.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$318,819,106	\$75,281,319	\$21,950,007	(\$53,331,312)	-70.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$346,932,979	\$148,011,356	\$31,390,860	(\$116,620,496)	-78.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
950 Special Acts/Judgments					
State General Fund	\$0	\$13,284,951	\$0	(\$13,284,951)	-100.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$13,284,951	\$0	(\$13,284,951)	-100.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
966 Supplemental Pay to Law Enforcement					
State General Fund	\$121,690,911	\$124,252,092	\$149,983,690	\$25,731,598	20.7%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$121,690,911	\$124,252,092	\$149,983,690	\$25,731,598	20.7%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
977 DOA Debt Service & Maintenance					
State General Fund	\$52,837,697	\$52,751,902	\$51,216,535	(\$1,535,367)	-2.9%
Interagency Transfers	\$48,007,412	\$61,298,369	\$61,298,369	\$0	0.0%
Fees & Self-gen Revenues	\$31,833	\$38,425	\$38,425	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$100,876,942	\$114,088,696	\$112,553,329	(\$1,535,367)	-1.3%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
20 Other Requirements					
XXX Funds					
State General Fund	\$57,924,961	\$75,998,330	\$145,791,869	\$69,793,539	91.8%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$8,646,183	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$90,000,000	\$0	\$0	\$0	-
	\$156,571,144	\$75,998,330	\$145,791,869	\$69,793,539	91.8%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
Other Appropriation Bills					
State General Fund	\$428,415,750	\$280,950,608	\$245,349,280	(\$35,601,328)	-12.7%
Interagency Transfers	\$830,056,932	\$962,369,496	\$1,118,218,465	\$155,848,969	16.2%
Fees & Self-gen Revenues	\$1,818,424,746	\$2,100,745,633	\$2,059,275,498	(\$41,470,135)	-2.0%
Statutory Dedications	\$1,640,921,320	\$1,971,268,033	\$1,359,354,703	(\$611,913,330)	-31.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$387,978,040	\$282,802,185	\$282,802,185	\$0	0.0%
	\$5,105,796,788	\$5,598,135,955	\$5,065,000,131	(\$533,135,824)	-9.5%
T.O.	1,189	1,189	1,204	15	1.3%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
State General Fund	\$35,624,706	\$0	\$0	\$0	-
Interagency Transfers	\$714,699,231	\$833,878,826	\$989,727,795	\$155,848,969	18.7%
Fees & Self-gen Revenues	\$1,692,833,231	\$1,925,393,188	\$1,883,923,053	(\$41,470,135)	-2.2%
Statutory Dedications	\$87,613,218	\$175,338,458	\$175,338,458	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,530,770,386	\$2,934,610,472	\$3,048,989,306	\$114,378,834	3.9%
T.O.	1,189	1,189	1,204	15	1.3%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
800 Group Benefits					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$198,733	\$598,733	\$598,733	\$0	0.0%
Fees & Self-gen Revenues	\$1,601,858,310	\$1,808,534,458	\$1,809,106,671	\$572,213	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,602,057,043	\$1,809,133,191	\$1,809,705,404	\$572,213	0.0%
T.O.	42	42	56	14	33.3%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
804 Risk Management					
State General Fund	\$35,624,706	\$0	\$0	\$0	-
Interagency Transfers	\$187,183,018	\$265,682,662	\$275,551,395	\$9,868,733	3.7%
Fees & Self-gen Revenues	\$69,747,490	\$90,659,819	\$46,667,088	(\$43,992,731)	-48.5%
Statutory Dedications	\$440,026	\$2,000,000	\$2,000,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$292,995,240	\$358,342,481	\$324,218,483	(\$34,123,998)	-9.5%
T.O.	41	41	41	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
806 LA Property Assistance Agency					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$1,561,404	\$1,615,846	\$1,615,846	\$0	0.0%
Fees & Self-gen Revenues	\$6,971,099	\$6,131,390	\$7,076,522	\$945,132	15.4%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,532,503	\$7,747,236	\$8,692,368	\$945,132	12.2%
T.O.	37	37	37	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
807 LA Federal Property Assistance					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$484,342	\$484,342	\$1,084,342	\$600,000	123.9%
Fees & Self-gen Revenues	\$1,374,530	\$2,930,708	\$2,356,966	(\$573,742)	-19.6%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,858,872	\$3,415,050	\$3,441,308	\$26,258	0.8%
T.O.	9	9	9	0	0.0%
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
21 Ancillary					
811 Prison Enterprises					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$29,501,263	\$24,933,479	\$25,447,628	\$514,149	2.1%
Fees & Self-gen Revenues	\$5,025,551	\$8,829,741	\$9,036,379	\$206,638	2.3%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$34,526,814	\$33,763,220	\$34,484,007	\$720,787	2.1%
T.O.	72	72	72	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
815 Technology Services					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$482,041,173	\$524,148,851	\$668,564,036	\$144,415,185	27.6%
Fees & Self-gen Revenues	\$941,612	\$1,518,473	\$1,518,473	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$482,982,785	\$525,667,324	\$670,082,509	\$144,415,185	27.5%
T.O.	828	828	828	0	0.0%
Other Charges Positions	9	9	9	0	0.0%
21 Ancillary					
816 Division of Administrative Law					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$8,096,325	\$8,615,005	\$9,800,389	\$1,185,384	13.8%
Fees & Self-gen Revenues	\$4,935	\$28,897	\$28,897	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$8,101,260	\$8,643,902	\$9,829,286	\$1,185,384	13.7%
T.O.	58	58	58	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
820 Office of State Procurement					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$4,382,943	\$5,675,334	\$4,920,576	(\$754,758)	-13.3%
Fees & Self-gen Revenues	\$6,872,002	\$6,580,487	\$7,952,842	\$1,372,355	20.9%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$11,254,945	\$12,255,821	\$12,873,418	\$617,597	5.0%
T.O.	99	99	99	0	0.0%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
829 Aircraft Services					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$1,250,030	\$2,124,574	\$2,144,850	\$20,276	1.0%
Fees & Self-gen Revenues	\$37,702	\$179,215	\$179,215	\$0	0.0%
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,287,732	\$2,303,789	\$2,324,065	\$20,276	0.9%
T.O.	3	3	4	1	33.3%
Other Charges Positions	0	0	0	0	-
21 Ancillary					
860 Environmental State Revolving Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$61,641,988	\$125,350,000	\$125,350,000	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$61,641,988	\$125,350,000	\$125,350,000	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
21 Ancillary					
861 Safe Drinking Water Revolving Loan Fund					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$25,531,204	\$47,988,458	\$47,988,458	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$25,531,204	\$47,988,458	\$47,988,458	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
23 Judiciary					
State General Fund	\$157,131,972	\$164,008,439	\$171,739,107	\$7,730,668	4.7%
Interagency Transfers	\$11,052,365	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,987,384	\$10,240,925	\$10,240,925	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$174,171,721	\$183,642,214	\$191,372,882	\$7,730,668	4.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
23 Judiciary					
949 Judiciary					
State General Fund	\$157,131,972	\$164,008,439	\$171,739,107	\$7,730,668	4.7%
Interagency Transfers	\$11,052,365	\$9,392,850	\$9,392,850	\$0	0.0%
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$5,987,384	\$10,240,925	\$10,240,925	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$174,171,721	\$183,642,214	\$191,372,882	\$7,730,668	4.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
State General Fund	\$61,242,871	\$73,610,173	\$73,610,173	\$0	0.0%
Interagency Transfers	\$1,636,003	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,106,515	\$23,824,945	\$23,824,945	\$0	0.0%
Statutory Dedications	\$10,271,501	\$25,163,330	\$10,000,000	(\$15,163,330)	-60.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$96,256,890	\$122,598,448	\$107,435,118	(\$15,163,330)	-12.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
951 House of Representatives					
State General Fund	\$28,151,603	\$28,998,300	\$28,998,300	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$28,151,603	\$28,998,300	\$28,998,300	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
952 Senate					
State General Fund	\$21,129,015	\$21,764,498	\$21,764,498	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$21,129,015	\$21,764,498	\$21,764,498	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
24 Legislature					
954 Legislative Auditor					
State General Fund	\$8,023,303	\$10,000,000	\$10,000,000	\$0	0.0%
Interagency Transfers	\$1,636,003	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$23,106,515	\$23,824,945	\$23,824,945	\$0	0.0%
Statutory Dedications	\$271,501	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$33,037,322	\$33,824,945	\$33,824,945	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
955 Legislative Fiscal Office					
State General Fund	\$2,829,826	\$3,158,849	\$3,158,849	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$2,829,826	\$3,158,849	\$3,158,849	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
960 Legislative Budgetary Control Council					
State General Fund	\$0	\$8,557,125	\$8,557,125	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$10,000,000	\$25,163,330	\$10,000,000	(\$15,163,330)	-60.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$10,000,000	\$33,720,455	\$18,557,125	(\$15,163,330)	-45.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
24 Legislature					
962 LA Law Institute					
State General Fund	\$1,109,124	\$1,131,401	\$1,131,401	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$0	\$0	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$1,109,124	\$1,131,401	\$1,131,401	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
26 Capital Outlay Cash					
State General Fund	\$174,416,201	\$43,331,996	\$0	(\$43,331,996)	-100.0%
Interagency Transfers	\$102,669,333	\$119,097,820	\$119,097,820	\$0	0.0%
Fees & Self-gen Revenues	\$102,485,000	\$151,527,500	\$151,527,500	\$0	0.0%
Statutory Dedications	\$1,537,049,217	\$1,760,525,320	\$1,163,775,320	(\$596,750,000)	-33.9%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$387,978,040	\$282,802,185	\$282,802,185	\$0	0.0%
	\$2,304,597,791	\$2,357,284,821	\$1,717,202,825	(\$640,081,996)	-27.2%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
26 Capital Outlay Cash					
115 Facility Planning & Control					
State General Fund	\$115,356,201	\$38,447,996	\$0	(\$38,447,996)	-100.0%
Interagency Transfers	\$98,669,333	\$109,097,820	\$109,097,820	\$0	0.0%
Fees & Self-gen Revenues	\$62,485,000	\$126,527,500	\$126,527,500	\$0	0.0%
Statutory Dedications	\$675,261,562	\$284,090,280	\$253,465,280	(\$30,625,000)	-10.8%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$381,978,040	\$208,802,185	\$208,802,185	\$0	0.0%
	\$1,333,750,136	\$766,965,781	\$697,892,785	(\$69,072,996)	-9.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

	FY 21 Actuals	FY 22 EOB 12/1/2021	FY 23 HB1 Original	FY 23 - FY 22 Change	Percent Change
26 Capital Outlay Cash					
279 DOTD-Capital Outlay/Non-State					
State General Fund	\$59,060,000	\$4,884,000	\$0	(\$4,884,000)	-100.0%
Interagency Transfers	\$4,000,000	\$10,000,000	\$10,000,000	\$0	0.0%
Fees & Self-gen Revenues	\$40,000,000	\$25,000,000	\$25,000,000	\$0	0.0%
Statutory Dedications	\$861,787,655	\$1,476,435,040	\$910,310,040	(\$566,125,000)	-38.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$6,000,000	\$74,000,000	\$74,000,000	\$0	0.0%
	\$970,847,655	\$1,590,319,040	\$1,019,310,040	(\$571,009,000)	-35.9%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
Non-Appropriated Requirements					
State General Fund	\$519,051,756	\$525,352,685	\$526,904,967	\$1,552,282	0.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$50,381,142	\$52,247,624	\$58,700,000	\$6,452,376	12.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$569,432,898	\$577,600,309	\$585,604,967	\$8,004,658	1.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
State General Fund	\$519,051,756	\$525,352,685	\$526,904,967	\$1,552,282	0.3%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$50,381,142	\$52,247,624	\$58,700,000	\$6,452,376	12.3%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$569,432,898	\$577,600,309	\$585,604,967	\$8,004,658	1.4%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
State General Fund	\$519,051,756	\$525,352,685	\$525,352,685	\$0	0.0%
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$50,381,142	\$52,247,624	\$52,247,624	\$0	0.0%
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$569,432,898	\$577,600,309	\$577,600,309	\$0	0.0%
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
917918 Severance, Parish Royalty & Hwy #2					
State General Fund	\$0	\$0	\$0	\$0	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$6,330,065	\$6,330,065	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$0	\$6,330,065	\$6,330,065	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-
22 Non-Appropriated Requirements					
922 State G. O. Debt Service					
State General Fund	\$0	\$0	\$1,552,282	\$1,552,282	-
Interagency Transfers	\$0	\$0	\$0	\$0	-
Fees & Self-gen Revenues	\$0	\$0	\$0	\$0	-
Statutory Dedications	\$0	\$0	\$122,311	\$122,311	-
Interim Emergency Board	\$0	\$0	\$0	\$0	-
Federal Funds	\$0	\$0	\$0	\$0	-
	\$0	\$0	\$1,674,593	\$1,674,593	-
T.O.	0	0	0	0	-
Other Charges Positions	0	0	0	0	-

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - Executive						
100 - Executive Office						
01 - 100	Executive	Executive Office	Increases funding for the LA Alliance of Children's Advocacy Centers (CAC) for the following: 1) conduct neutral, fact finding forensic interviews of children following allegations of abuse, neglect, human trafficking and witnessing violent crime, 2) provide trauma-focused therapy for child victims of abuse and/or neglect and their non-offending caregivers to foster treatment, healing and resiliency, 3) provide family advocacy for child victims of abuse and/or neglect and their non-offending caregivers to ensure they are equipped with coping skills, information, treatment, and resources throughout the investigative and judicial process, 4) conduct prevention activities including: training/education of identification, reporting, and responses to child abuse for adults and community members; and prevention programs for children focused on healthy relationships, body safety, internet safety, and empowerment, 5) facilitate investigative multidisciplinary teams in accordance with present law to reduce trauma for families, increase efficiency across agencies, and improve prosecution outcomes, 6) conduct forensic medical exams that will provide evidence for investigations, address any medication issues, and offer reassurance for children about their well-being, 7) support the delivery of core services and adherence to specified CAC responsibilities as defined by present law, 8) foster the growth and expansion of CAC services to increase access to underserved populations and communities, 9) support and expand the organizational capacity of CACs, 10) assist CACs in achieving and maintaining national accreditation standards to promote statewide quality assurance, and 11) 10% for administrative costs.	\$250,000	\$250,000	0
01 - 100	Executive	Executive Office	Increases SGR budget authority for a three-year (\$360,000) grant from the Louisiana Policy Institute for Children (LPIC) for expenditures associated with employing a Director of Early Childhood Systems, who will coordinate a plan across multiple state agencies to expand access to Early Care and Education and other essential support for infants, toddlers, and their families. The \$120,000 annual expenditure breakdown as follows: Salary - \$70,000, Retirement - \$29,500, Medicare Tax - \$1,064, Group Insurance - \$7,436, In-State Field Travel - \$3,000, Service-Miscellaneous - \$5,000, Office Supplies - \$2,000, Commodities & Services - \$2,000. This program aims to increase the number (25% by 2023 and 50% by 2025) of low-income Louisiana infants and toddlers who participate in high-quality early care and education programs. Information reported by LPIC for Louisiana states that Louisiana brought together a cross-section of stakeholders to: 1) expand the quality of early care and education for 19,756 infants and toddlers from low-income families by fall 2023 – a 319% increase over the 6,183 low-income infants and toddlers served in high-quality seats statewide in 2018, and 2) expand access to essential health services for pregnant and new mothers and their infants and toddlers by 12,554 people by 2023 by providing high-quality programs and services to 32,310 more low-income, prenatal to age three, by 2023 and 67,205 by 2025.	\$0	\$120,000	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 100	Executive	Executive Office	Means of financing substitution exchanging Statutory Dedications out of the Disability Affairs Trust Fund with an equal amount of SGF due to a decrease in projected revenue. The FY 23 budget authority level for the fund is \$150,000. Combined with \$101,057 SGF, total FY 23 funding for the Office of Disability Affairs is \$251,057. The Fund provides for salaries, related benefits, travel, supplies, and operating expenses along with 3 positions in the Governor's Office of Disability Affairs. NOTE: The revenue source for the Disability Affairs Trust Fund is derived from two-thirds of all fines collected for specific violations of parking restrictions established that are subject to certain provisions in RS 15:571.11 that are set to end effective July 1, 2022.	\$101,057	\$0	0
01 - 100	Executive	Executive Office	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts. \$1,326,920 - Children's Trust Fund NOTE: The revenue source for the Children's Trust Fund is from donations of state income tax refunds via the check-off box on state income tax forms as well as from a \$4 fee collected for the issuance of a short form birth certification card and the issuance of a certified copy of an original birth record.	\$0	\$0	0
101 - Indian Affairs						
01 - 101	Executive	Indian Affairs	Increases Statutory Dedications out of the Avoyelles Parish Local Government Gaming Mitigation Fund based on a projected increase in earnings from gaming. These funds will be disbursed to the Avoyelles Parish Police Jury. Deposits into the fund are derived from 6% of net revenue from the Tunica-Biloxi Indian Tribe of Louisiana. Per the terms of the Tribal-State Compact, "the Tunica-Biloxi Indian Tribe of Louisiana shall make quarterly financial contributions to the State of Louisiana as follows: the Tribe shall continue to contribute six percent (6%) of the net revenues from the conduct of Class III gaming, which shall continue to be used to offset and defray the expenses of Avoyelles Parish resulting from the conduct of Class III gaming." NOTE: These funds are disbursed to the local governing authority, Avoyelles Parish.	\$0	\$2,365,196	0
106 - LA Tax Commission						
01 - 106	Executive	LA Tax Commission	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts. \$3,228,258 - Tax Commission Expense Fund	\$0	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
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01 - 107	Executive	Division of Administration	Increases IAT funding and three (3) authorized T.O. positions (\$377,576) and operating expenses (\$21,847) for the State Planning Section. The increase provides for the framework and implementation roadmap for planning, policy development, and technological capacity to coordinate and align state agencies and local jurisdictions for long-term resilience and planning as a result of the State Planning Grant awarded through the American Rescue Plan Act. The position titles, salaries, and related benefits are below:	\$0	\$399,423	3
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Title	Salary	Related Benefits
1) State Budget Manager	\$108,067	\$51,673
2) State Budget Analyst 2	\$72,010	\$36,908
3) State Budget Analyst 2	\$72,010	\$36,908

01 - 107	Executive	Division of Administration	Increases IAT funding and one (1) authorized T.O. position to manage the Louisiana Government Assistance (LGAP) and Community Water Enrichment Programs (CWEPE). The position title is Community Development Program Manager with a salary of \$72,010 and related benefits of \$40,736. There are two positions dedicated to LGAP and CWEPE activities in the current fiscal year. This unit has experienced workload increases to manage existing dollars with the current staff while the Community Development Block Grant Program (CDBG) manager provided supervision. This unit in the CDBG Program is also tasked with managing additional dollars, including Coronavirus Aid, Relief and Economic Security (CARES), American Rescue Plan Act (ARPA), Environmental Protection Agency (EPA), and Recovery Housing Program (RHP) funding. The additional position is needed for increased workload responsibilities associated with administering CARES, ARPA, EPA, and RHP funds.	\$0	\$112,746	1
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01 - 107	Executive	Division of Administration	Decreases \$305,000 IAT and \$100,000 SGR funding associated with the State Buildings Auxiliary fund accounts. These fund accounts were utilized as a pass-through to send funding associated with routine operating and maintenance of four buildings known as the Pentagon Courts to Buildings and Grounds fund accounts. With the conversion to LaGov, the State Buildings Auxiliary fund accounts are no longer necessary.	\$0	(\$405,000)	0
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01 - 107	Executive	Division of Administration	Non-recurs Federal funding from the Governor's Emergency Education Relief (GEER) Fund provided through the Consolidated Appropriations Act of 2021, which provided for specific grant awards. The total amount recommended for the GEER Fund in FY 23 is \$23 M.	\$0	(\$15,000,000)	0
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The \$23 M represents the initial allocation for GEER2. The agency projects to complete GEER1 in the current fiscal year and begin GEER2. Of the \$23 M, approximately \$16.8 M was allocated to Higher Education for Completer Program, LCTCS Mobile Labs, digital training for faculty and staff, Dual Enrollment Portal and Fast Forward Program Evaluation, and LOSFA outreach; \$5 M is allocated to K-12 for ACT vouchers, Student Reengagement, Literacy Loss, and Educator health coaches; and the remaining \$1.2 M for statewide initiatives deemed necessary by the governor including the Office of Broadband and Jobs for America's Graduates (JAG).

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
			109 - Coastal Protection & Restoration Authority			
01 - 109	Executive	Coastal Protection & Restoration Authority	Aligns the FY 23 budget with projected expenditures associated with projects contained in the Louisiana Comprehensive Master Plan for a Sustainable Coast. CPRA projects are budgeted for operations, maintenance, and monitoring (OM&M) in the operations budget. Funding needs can vary from year to year depending on the maintenance events planned and revenue sources tied to those projects. CPRA bases funding by the project according to an implementation schedule, which then generates the information for the Annual Plan and ensuing budget year. The following adjustments align CPRA's budget with its FY 23 Annual Plan: \$3,930,211 Federal Funds \$3,385,793 Coastal Protection and Restoration Fund (\$2,231,029) Natural Resource Restoration Trust Fund \$1,000,000 Office of Community Development \$560 Louisiana Oil Spill Coordinator's Office <u>\$6,085,535</u>	\$0	\$6,085,535	0
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund and two (2) classified T.O. positions, a Coastal Resource Scientist DCL-A and an Engineer 8, for increased workload resulting from the implementation of three Mississippi River Diversion projects: the Maurepas Swamp Diversion, the Mid-Barataria Sediment Diversion, and the Mid-Breton Sediment Diversion. The Coastal Resource Scientist DCL-A will be responsible for overseeing collection of the field data, analysis of the data, and presentation of the monitoring data. The agency also requires an in-house expert to review contracted field work for the three diversion projects. The Engineer 8 position will oversee and manage the construction activities of these three projects. Of the \$323,893, \$205,494 is for salaries, \$115,899 is for related benefits, \$500 for supplies, and \$2,000 for new laptops.	\$0	\$323,893	2
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund and one (1) classified T.O. position, a Geologist 3, to assist with planning and implementation of large-scale feasibility studies (such as the anticipated U.S. Army Corps of Engineers study of the lower Mississippi River; the St. Tammany Parish, Louisiana Feasibility Study; the Upper Barataria Basin Coastal Storm Risk Management Study; and the South Central Coast Flood Risk Management Study), to provide in-house review of project deliverables done by professional geologists that contract with CPRA, and to assist with the increased workload associated with planning, designing, and constructing projects with the oil spill settlement funds. Of the \$118,125, \$75,598 is for salary, \$41,277 for related benefits, \$250 for supplies, and \$1,000 for a new laptop.	\$0	\$118,125	1

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 109	Executive	Coastal Protection & Restoration Authority	Increases Statutory Dedications out of the Coastal Protection and Restoration Fund and one (1) classified T.O. position for an Executive Management Officer position to serve as a liaison for the Federal Emergency Management Agency (FEMA) project claims, the Community Development Block Grant (CDBG), and the Hazard Mitigation Grant Program projects including the Flood Mitigation Act (FMA) and the Building Resilient Infrastructure in Communities. In addition, this position will provide support to the Emergency Support Function-3 missions during hurricanes and organize pre-emergency preparedness, procedures, training, and exercises for the agency. Lastly, this position will provide support for the identification and removal of marine debris from state water bottoms. Of the \$112,557, \$72,010 is for salaries, \$39,317 for related benefits, \$250 for supplies, and \$1,000 for a new laptop.	\$0	\$112,557	1
01 - 109	Executive	Coastal Protection & Restoration Authority	Non-recurs one-time funding for the restoration of the La Branche Wetlands Project on the Pontchartrain Basin in St. Charles Parish. The Engineering & Development phase is currently underway and the department expects the project to be completed by June 2022.	(\$1,000,000)	(\$1,000,000)	0
111 - Homeland Security & Emergency Prep						
01 - 111	Executive	Homeland Security & Emergency Prep	Increases Federal funding to administer the second Emergency Rental Assistance program (ERA2) allocated to the state under the American Rescue Plan Act of 2021. Funding is provided from the U.S. Department of Treasury to assist households that are unable to pay rent and utilities due to the COVID-19 pandemic.	\$0	\$90,000,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding for Ethernet connections, as well as backup connections via the Long Term Evolution (LTE) network, to the Louisiana Wireless Information Network (LWIN) system through AT&T for connectivity between all four (4) master site controllers and tower sites. In FY 22 funding was \$1.1 M and this adjustment will increase total funding to \$2.3 M. NOTE: GOHSEP reports that \$1.2 M is for the annual cost increase for the Ethernet service provided by AT&T to replace the T-1 lines. Ethernet is more expensive than the T-1 that will no longer be supported. The LWIN system is fully operational. It has 141 tower sites, 6 mobile sites, 109,444 subscriber devices, 590 local, state and federal agencies, and 10.7 million is the monthly average push to talks (number of times a first responder keys their radio).	\$1,200,000	\$1,200,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Increases funding and two (2) authorized T.O. positions (Unclassified Executive Officer and Unclassified Administrative Program Manager - Reporting and Analysis). The salary for the Executive Officer is \$82,441 and the related benefits is \$44,689. The salary for the Program Manager is \$50,898 and related benefits is \$31,781. The remaining \$7,859 provides for the operational needs of the positions to help with the reporting and analytical requirements across all program areas of the agency for both internal and external partners.	\$217,668	\$217,668	2

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																					
01 - 111	Executive	Homeland Security & Emergency Prep	Means of financing substitution exchanging Federal with an equal amount of SGF for six (6) executive staff personnel costs: Director, Deputy Director (Chief of Staff), Assistant Deputy Director - Grants and Administration (Undersecretary), Communications Director, Executive Counsel, and Executive Assistant. FEMA determined that personnel costs for these positions are not eligible through disaster grants. The breakdown of the salaries and related benefits for each position is below: <table><tr><th>Title</th><th>Salary</th><th>Related Benefits</th></tr><tr><td>1) Director</td><td>\$178,200</td><td>\$74,235</td></tr><tr><td>2) Deputy Director</td><td>\$153,852</td><td>\$77,410</td></tr><tr><td>3) Assistant Deputy Director, Grants and Administration</td><td>\$151,522</td><td>\$71,784</td></tr><tr><td>4) Communications Director</td><td>\$114,192</td><td>\$47,410</td></tr><tr><td>5) Executive Counsel</td><td>\$125,889</td><td>\$55,298</td></tr><tr><td>6) Executive Assistant</td><td>\$65,413</td><td>\$34,658</td></tr></table>	Title	Salary	Related Benefits	1) Director	\$178,200	\$74,235	2) Deputy Director	\$153,852	\$77,410	3) Assistant Deputy Director, Grants and Administration	\$151,522	\$71,784	4) Communications Director	\$114,192	\$47,410	5) Executive Counsel	\$125,889	\$55,298	6) Executive Assistant	\$65,413	\$34,658	\$1,149,862	\$0	0
Title	Salary	Related Benefits																									
1) Director	\$178,200	\$74,235																									
2) Deputy Director	\$153,852	\$77,410																									
3) Assistant Deputy Director, Grants and Administration	\$151,522	\$71,784																									
4) Communications Director	\$114,192	\$47,410																									
5) Executive Counsel	\$125,889	\$55,298																									
6) Executive Assistant	\$65,413	\$34,658																									
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Federal funding for the Emergency Rental Assistance Program (ERA1) via the Consolidated Appropriations Act of 2021 to assist households that are unable to pay rent and utilities due to the COVID -19 pandemic.	\$0	(\$101,000,000)	0																					
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Federal funding for the Statutorily Dedicated Homeowner Assistance Fund (HAF) program via the American Rescue Plan Act of 2021 to prevent mortgage delinquencies and defaults, foreclosures, loss of utilities or home energy services, and displacement of homeowners experiencing financial hardship due to COVID-19 pandemic.	\$0	(\$146,668,557)	0																					
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs Federal funding from the Coronavirus Local Fiscal Recovery Fund via ARPA for eligible local expenditures. These monies were pass-through to local governing entities, representing the ARPA allocation to local governments.	\$0	(\$161,218,500)	0																					

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
01 - 111	Executive	Homeland Security & Emergency Prep	Non-recurs funding from specific statutorily dedicated funds listed below per Act 410 of the 2021 Regular Session of the Legislature: - Louisiana Rescue Plan Fund for the Clearing Account of the Unemployment Compensation Fund (\$490 M) - Water Sector Fund for community water and sewer systems (\$300 M) - Port Relief Fund for ports that suffered revenue losses and expenses related to COVID-19 (\$50 M) - Louisiana Tourism Revival Fund for grants to local and regional tourist commissions for marketing and promoting tourism for in-state and out-of-state travel activities. In FY 22, \$77.5 M Federal funds were transferred into this fund (\$60M). The remaining \$17.5 M was budgeted in the Department of Culture, Recreation and Tourism. NOTE: For additional information about the four funds listed above, please see The Louisiana Rescue Plan Fund beginning on page 31. - State Emergency Response Fund (SERF) for preparation, responses and recovery to an emergency of declared disaster, including cybersecurity incidents (\$20 M)	\$0	(\$920,000,000)	0
01 - 112	Executive	Department of Military Affairs	112 - Department of Military Affairs Non-recurs IAT funding from the Governor's Office of Homeland Security and Emergency Preparedness for expenditures incurred to help support the response to Hurricane Ida (\$33.2 M) and the COVID-19 pandemic (\$7.4 M). During an emergency, this agency sets up points of distribution (PODs) to supply the affected communities with meals-ready-to-eat (MREs), water, ice, and tarps.	\$0	(\$40,620,809)	0
01 - 116	Executive	LA Public Defender Board	116 - LA Public Defender Board Increases Statutory Dedications out of the LA Public Defender Fund to provide additional funding for the agency and district offices. For additional information, see <i>Louisiana Public Defender Board</i> beginning on page 51.	\$0	\$1,650,000	0
01 - 116	Executive	LA Public Defender Board	Increases Statutory Dedications out of the LA Public Defender Fund and converts one (1) existing non-T.O. position to an authorized T.O. position for an Auditor 2 position. The increase in funding is the difference needed in salaries and related benefits for a full year of funding for this position.	\$0	\$30,288	1
01 - 116	Executive	LA Public Defender Board	Means of financing substitution exchanging SGF with an equal amount of Statutory Dedications out of the LA Public Defender Fund to reflect the Revenue Estimating Conference (REC) forecast adopted on 1/11/22.	(\$2,350,315)	\$0	0
01 - 116	Executive	LA Public Defender Board	Non-recurs one-time funding used to provide additional funding for district offices.	(\$2,000,000)	(\$2,000,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
124 - LA Stadium & Exposition District						
01 - 124	Executive	LA Stadium & Exposition District	Increases SGR funding for the projected increase in hotel occupancy taxes, event rentals, concessions, merchandise, and parking.	\$0	\$10,466,228	0
01 - 124	Executive	LA Stadium & Exposition District	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts. \$600,000 - Louisiana Stadium and Exposition District License Plate Fund	\$0	\$0	0
129 - LA Commission on Law Enforcement						
01 - 129	Executive	LA Commission on Law Enforcement	Increases Statutory Dedications out of the Innocence Compensation Fund to provide for the increase in the amount of yearly payments for wrongful conviction. Act 257 of the 2021 RS increased the compensation for wrongful conviction and imprisonment from \$25,000 to \$40,000 annually, not to exceed \$400,000. Previously, LA R.S. 15:572.8 entitled a person wrongfully convicted to compensation in the amount of \$25,000 annually, up to a maximum amount of \$250,000. LCLE was appropriated \$375,000 in FY 22; this increase will bring total funding to \$1,160,000 in FY 23 for 29 claimants.	\$0	\$785,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Decreases excess Federal funding due to the expiration of the National Crime Statistic Exchange grant. The grant supported efforts of local law enforcement agencies with 750 or more sworn officers to report incident-based crime data to the FBI's National Incident Based Reporting System.	\$0	(\$2,261,370)	0
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurs the Coronavirus Emergency Supplemental Funding (CESF) to support criminal justice needs related to COVID-19.	\$0	(\$4,000,000)	0
133 - Elderly Affairs						
01 - 133	Executive	Elderly Affairs	Increases Federal funding from the Department of Health and Human Services. ARPA provided funding to recruit, hire, and train public health workers to respond to the COVID-19 pandemic and prepare for future public health challenges. ARPA directed that funds may be used to offset costs associated with hiring public health professionals. The Office of Elderly Affairs will distribute these funds to the Parish Councils on Aging based on 2019 census data.	\$0	\$1,336,366	0
01 - 133	Executive	Elderly Affairs	Decreases Federal funding from the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) and American Rescue Plan (ARPA) Acts. These one-time funds for Title III, Title V, Title VII and NSIP Programs were distributed to the Parish Councils on Aging (PCOA) based on census data. The PCOAs used the funds for congregate meals, home delivered meals, preventive health, family caregivers, vaccine outreach, and support services.	\$0	(\$4,563,333)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>																																
254 - LA State Racing Commission																																						
01 - 254	Executive	LA State Racing Commission	Increases SGR and Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund to provide for seven (7) authorized T.O. positions (\$671,223), operating expenses for travel and supplies (\$25,533), and equipment for items such as computers and tables (\$35,000) to regulate Historical Horse Racing (HHR), which was authorized in Act 437 of the 2021 Regular Legislative Session.	\$0	\$731,774	7																																
<table><tr><th colspan="2">Title</th><th>Salary</th><th>Related Benefits</th></tr><tr><td>1)</td><td>Director Pari-Mutuel Wagering</td><td>\$75,000</td><td>\$44,428</td></tr><tr><td>2)</td><td>Director of Enforcement</td><td>\$60,000</td><td>\$36,965</td></tr><tr><td>3)</td><td>Auditor 3</td><td>\$57,097</td><td>\$35,521</td></tr><tr><td>4)</td><td>Auditor 3</td><td>\$57,097</td><td>\$35,521</td></tr><tr><td>5)</td><td>Auditor 3</td><td>\$57,097</td><td>\$35,521</td></tr><tr><td>6)</td><td>Auditor 3</td><td>\$57,097</td><td>\$35,521</td></tr><tr><td>7)</td><td>Accountant 1</td><td>\$51,581</td><td>\$32,777</td></tr></table>							Title		Salary	Related Benefits	1)	Director Pari-Mutuel Wagering	\$75,000	\$44,428	2)	Director of Enforcement	\$60,000	\$36,965	3)	Auditor 3	\$57,097	\$35,521	4)	Auditor 3	\$57,097	\$35,521	5)	Auditor 3	\$57,097	\$35,521	6)	Auditor 3	\$57,097	\$35,521	7)	Accountant 1	\$51,581	\$32,777
Title		Salary	Related Benefits																																			
1)	Director Pari-Mutuel Wagering	\$75,000	\$44,428																																			
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6)	Auditor 3	\$57,097	\$35,521																																			
7)	Accountant 1	\$51,581	\$32,777																																			
01 - 254	Executive	LA State Racing Commission	Increases Statutory Dedications out of the Pari-mutuel Live Racing Facility Gaming Control Fund to	\$0	\$110,000	0																																

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
03 - Veterans Affairs						
130 - Department of Veterans Affairs						
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and two (2) Horticultural Attendant non-T.O. full-time positions (\$51,438 salary and \$34,935 related benefits) at the Northwest LA Veterans Cemetery in Keithville.	\$86,373	\$86,373	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) Veterans Assistance Counselor authorized T.O. position (\$42,848 salary and \$30,723 related benefits) at the Beauregard Parish Veterans Services Office.	\$73,571	\$73,571	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) Administrative Assistant authorized T.O. position (\$27,706 salary and \$23,004 related benefits) at the Rapides Parish Veterans Services Office.	\$50,710	\$50,710	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) Horticultural Attendant authorized T.O. position (\$24,211 salary and \$22,686 related benefits) at the Southeast LA Veterans Cemetery in Slidell.	\$46,897	\$46,897	1
03 - 130	Veterans Affairs	Department of Veterans Affairs	Increases funding and one (1) part-time WAE position (\$13,000 salary and \$5,473 related benefits) at the Northeast LA Veterans Cemetery in Rayville.	\$18,473	\$18,473	0
03 - 130	Veterans Affairs	Department of Veterans Affairs	Non-recurs one-time line-item appropriations for the following items: \$300,000 for administrative operational expenses \$150,000 for maintenance at the Francis-Benoit American Legion \$100,000 for the Military Family Assistance Fund	(\$550,000)	(\$550,000)	0
132 - Northeast LA War Veterans Home						
03 - 132	Veterans Affairs	Northeast LA War Veterans Home	Means of financing substitution exchanging \$260,000 SGR with Federal due to an increased percentage of service connected residents.	\$0	\$0	0
135 - Northwest LA War Veterans Home						
03 - 135	Veterans Affairs	Northwest LA War Veterans Home	Means of financing substitution exchanging \$211,212 SGR with Federal due to an increased percentage of service connected residents.	\$0	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
			04A - State			
			139 - Secretary of State			
04A - 139	State	Secretary of State	Increases funding to providing for overtime pay for the election staff (\$400,000) and for the extension of early voting machine leases (\$2,300,000). Currently, 780 early voting machines are being leased through Dominion Voting Systems. The lease extension will be required until an approved RFP is solicited for the purchase of new early voting machines.	\$2,700,000	\$2,700,000	0
04A - 139	State	Secretary of State	Increases funding for projected expenditures associated with the cost of elections expenses including ballot printing in the Elections Program. In FY 23, there will be a Statewide Primary (11/8/2022), a Statewide General (12/10/2022), a Municipal Primary (3/25/2023), and a Municipal General (4/29/2023) election. Projected Elections Expenses FY 23 \$17,464,880 FY 22 \$15,900,000 \$ 1,564,880	\$1,564,880	\$1,564,880	0
04A - 139	State	Secretary of State	Increases funding to re-bid 16 of the remaining 37 voting machine warehouses that are leased on a month-to-month basis. The amount is based on \$8 per square foot and the estimated amount of space needed at each location. The specific locations for the rebidding of the warehouses are contingent on but not limited to availability, size, and leasing amount.	\$1,134,500	\$1,134,500	0
04A - 139	State	Secretary of State	Increases funding to provide for the state's portion (50%) of the Registrar of Voters (ROV) market rate adjustments (\$25,370) and step increases (\$458,431), salary base adjustment (-\$173,584), related benefits adjustment (\$47,237), the Certified Elections Registration Administrator (CERA) certifications (\$11,836), and 27th pay period (\$564,838). LA R.S. 18:59 requires the Secretary of State to pay 50% of salaries for classified employees in ROV offices.	\$934,128	\$934,128	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04A - 139	State	Secretary of State	Increases funding and seven (7) T.O. positions for the Museums and Other Operations Programs. - One (1) authorized T.O. Curator position to take over the operations of the Old Governor’s Mansion. The Curator is needed to help develop and organize new collections, to expand and improve educational and research programs, to maintain records and catalog acquisitions, and to ensure collections are properly preserved. This T.O. position has a salary of \$47,986 with related benefits of \$32,323 for a total of \$80,309. - Utilities and maintenance for the Old Governor’s Mansion (\$169,691) - Six (6) authorized T.O. Tourism Information Counselor 1 positions to return the Louisiana State Cotton Museum, East Carroll Parish; the Louisiana State Oil & Gas Museum, Caddo Parish; the Delta Music Museum, Concordia Parish; the Eddie G. Robinson Museum, Lincoln Parish; the Mansfield Female College Museum, DeSoto Parish; and Germantown Colony Museum, Webster Parish to five (5) days a week operations (total \$298,998). Of the \$298,998, \$164,172 (\$27,362 per position) is salaries and \$134,826 (\$22,471 per position) is related benefits; and - Increases expenditures for the SOS-run museums due to higher operating frequency (\$347,234).	\$896,232	\$896,232	7
04A - 139	State	Secretary of State	Increases funding for the replacement of outdated computers and software throughout the agency. The department plans to replace 375 computers at \$1,100 each for a total of \$412,500 for the Secretary of State, 250 laptops at \$900 each for a total of \$225,000 and advanced antivirus for the laptops at \$150 each for a total of \$37,500 for the Clerk of Courts.	\$675,000	\$675,000	0
04A - 139	State	Secretary of State	Increases funding and one (1) authorized Administrative Assistant 5 T.O. position as additional support staff for the legal division. The legal division does not currently have a full-time clerical support position and the Commissions section was recently placed under the legal division. In addition, the Paralegal for the legal division is currently the only support staff for four (4) attorneys. The new position is needed to help with the Commission and to provide additional support to the attorneys. Of the \$85,044 increase, \$51,345 is for salaries and \$33,699 is for related benefits.	\$85,044	\$85,044	1
04A - 139	State	Secretary of State	Non-recurs one-time carryover of FY 22 SGF (\$757,627) and SGR (\$3.8 M) allocated to various programs (\$3.2 M SGR Elections; \$222,627 SGF Elections; \$94,965 SGR Archives and Records; \$513,998 SGR Museum; \$535,000 SGF Museum). Act 119 of the 2021 Regular Legislative Session allowed the department to carryover a large overcollection of SGR from FY 21. The overcollection was a result of an increase in businesses in Louisiana registering with the Department of State and filing to be in good standing to become eligible to receive COVID-19 relief dollars.	(\$757,627)	(\$4,584,489)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04B - Justice						
141 - Attorney General						
04B - 141	Justice	Attorney General	Increases Statutory Dedications out of the Louisiana Sports Wagering Enforcement Fund in accordance with Act 80 of the 2021 RS and three (3) T.O. positions for the expansion of work related to sports wagering. The positions include two (2) attorneys with a salary of \$75,000 + \$40,410 in related benefits (\$230,820 total) annually for two attorneys) and one (1) administrative assistant with a salary of \$42,000 + \$26,038 in related benefits (\$68,038 total). The balance of funding provides for associated operating services.	\$0	\$332,913	3
04B - 141	Justice	Attorney General	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
\$899,560 - Insurance Fraud Investigation Fund						

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04C - Lieutenant Governor						
146 - Lt. Governor						
04C - 146	Lieutenant Governor	Lt. Governor	Increases funding for the Keep Louisiana Beautiful program by \$1.5 M, from \$630,000 to \$2.1 M. The Lt. Governor plans to utilize \$550,000 of increased funding to expand the existing Keep Louisiana Beautiful Trash Receptacle Grant Program by providing grants to local governments and other entities that manage and maintain public spaces. These funds would provide an estimated 1,000 trash receptacles to be placed on public property. Keep Louisiana Beautiful also plans to spend \$1 M to conduct a one-year statewide multimedia public awareness and education campaign.	\$1,550,000	\$1,550,000	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
			04D - Treasury			
			147 - State Treasurer			
04D - 147	Treasury	State Treasurer	Non-recurs. IAT funding transferred from Schedule 20-945 State Aid to Local Government Entities for administration of the Louisiana Loggers Relief and Louisiana Save Our Screens Programs. The Louisiana Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. The Louisiana Save Our Screens Program was intended to provide assistance to impacted movie theater businesses. Both programs were administered by the Treasury. The source of funding was APRA.	\$0	(\$750,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
04G - Insurance						
165 - Commissioner of Insurance						
04G - 165	Insurance	Commissioner of Insurance	Increases SGR funding for acquisitions of computer hardware to maintain the operating efficiency and effectiveness of LDI's information network infrastructure. The department conforms to Office of Technology Services standards and replaces computers every five years. <i>FY 23 Replacement Acquisitions</i> \$183,976 - FlashBlade (4 at \$45,994) - Upgrade for Storage Infrastructure \$ 22,584 - Canary (3 at \$7,528) - Security monitoring & Intrusion detection \$119,750 - Palo Alto (2 at \$59,875) - Firewall upgrade to Poydras Building \$144,400 - Hearing Room and 4th Floor Conference Room - Audio/Visual Upgrades \$ 12,332 - Shredder \$164,650 - Dell laptops - replacement laptops (\$1,850 x 89) \$647,692	\$0	\$647,692	0
04G - 165	Insurance	Commissioner of Insurance	Annualizes SGR funding for five (5) Work As Employed (WAE) positions needed to address increased homeowner complaints as a result of Hurricane Ida. LDI is experiencing a sustained increase in call volume, assistance need, and complaints volume as a result of the past two (2) years of extremely heavy hurricane/storm seasons. The source of revenue is various fees and licenses imposed on insurance companies and agents authorized by LA R.S. 22. Two (2) Insurance Specialist 2 positions will assist homeowners through the Consumer Advocacy Division in the Administration program. The Consumer Advocacy division receives consumer inquiries and complaints and provides insurance information on a multitude of insurance related topics at community outreach events. Three (3) Insurance Specialist 2 positions will assist consumers through the Consumer Services Division in the Market Compliance program. The Consumer Services division receives consumer inquiries and complaints on the claims handling practices of insurance issuers and producers conducting business in this state.	\$0	\$165,455	0
04G - 165	Insurance	Commissioner of Insurance	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts. \$709,271 - Insurance Fraud Investigation Fund \$227,000 - Automobile Theft and Insurance Fraud Prevention Authority \$936,271	\$0	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
05 - Economic Development						
251 - Office of the Secretary						
05 - 251	Economic Development	Office of the Secretary	Non-recurs carry forward funding, including \$5.6 M SGF, \$4,991 IAT, \$870,545 SGR, \$3.1 Statutory Dedications, and \$2.7 M Federal, for various contracts related to the Small and Emerging Business Program, regional economic development agreements, legal services, marketing and communication efforts, and various other contracts.	(\$5,552,007)	(\$12,264,691)	0
252 - Business Development						
05 - 252	Economic Development	Business Development	Increases funding to support the State Office of Rural Development for the development and revitalization of rural areas in the state relative to Act 331 of the 2021 RS. The Department of Economic Development reports that it intends to work with others listed in the Act to develop an actionable plan to achieve the objectives.	\$2,000,000	\$2,000,000	0
05 - 252	Economic Development	Business Development	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts. \$2,700,000 - Louisiana Entertainment Development Fund	(\$98,433)	\$0	0
05 - 252	Economic Development	Business Development	A second means of financing substitution replaces \$98,433 SGF with an equal amount of SGR for one position moving from the Louisiana Economic Development Corporation (LEDC) to Business Incentives within the Business Incentives Program. Non-recurs one-time funding provided as line-item appropriations in Act 119 of the 2021 RS: \$90,000 – Expenses of Louisiana Technology Transfer Office to support entrepreneurs seeking federal Small Business Innovation Research grants. \$1.05 M – The Central City Economic Opportunity Corporation for economic development, educational housing, and public safety initiatives. \$2 M – Support regional economic development activities statewide to be distributed equally among the eight (8) regional economic development organizations as recognized by the Department of Economic Development.	(\$3,140,000)	(\$3,140,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
06 - Culture, Recreation & Tourism						
264 - State Parks						
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR funding for acquisitions and major repairs. The Office of State Parks requested approximately \$15.2 M to address deferred maintenance and replace outdated equipment for FY 23. SGR is from the LA State Parks Improvement and Repair Dedicated Fund Account.	\$0	\$7,020,346	0
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR funding for the following: \$800,000 for increased electricity costs and \$600,000 for supplies expenses due to major storm damages. SGR is from the LA State Parks Improvement and Repair Dedicated Fund Account.	\$0	\$1,400,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Increases SGR funding for routine building repairs due to increased material costs. SGR is from the LA State Parks Improvement and Repair Dedicated Fund Account.	\$0	\$600,000	0
06 - 264	Culture, Recreation & Tourism	State Parks	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
267 - Tourism						
06 - 267	Culture, Recreation & Tourism	Tourism	Non-recurs Statutory Dedications out of the LA Tourism Revival Fund for the Marketing Program. The funds were utilized to revive tourism by investing in programs focused on marketing and promoting LA as a destination for in-state and out-of-state travel activity.	\$0	(\$17,500,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
07 - Transportation & Development						
07 - Transportation & Development						
276 - Engineering & Operations						
07 - 276	Transportation & Development	Engineering & Operations	Provides funding in the Operations Program for the Port of Lake Charles to perform the activities of the Calcasieu Dredged Material Maintenance Plan. This funding provides pass-through monies as part of a Cooperative Endeavor Agreement (CEA) between DOTD, the Lake Charles Harbor and Terminal District (Port) and the Louisiana Mid-Continent Oil and Gas Association (LMOGA) in accordance with Act 332 of the 2020 R.S. In the CEA, the Port and LMOGA were each required to contribute \$3 M during FY 21, and \$2.5 M each annually in FYs 22 through 25 to be used solely to fulfill the obligations of the non-federal sponsor for the Calcasieu Ship Channel. DOTD is required to contribute a total of \$23 M over five years, including \$3 M in FY 21 and \$5 M annually in FYs 22 through 25.	\$5,000,000	\$5,000,000	0
07 - 276	Transportation & Development	Engineering & Operations	Transfers 27 T.O. positions from the Department of Public Safety and Corrections - Public Safety Services (DPSC-PS) in accordance with Act 384 of the 2021 R.S. Act 384 transferred operation and maintenance of stationary weight enforcement from DPSC-PS to DOTD. To effectuate this transfer, DOTD will cease transfer of \$6.6 M Statutory Dedications out of the TTF-Regular annually by IAT from the Engineering Program to DPSC-PS for this purpose and expend those funds instead within its own operations for the associated positions and activities that are transferred into DOTD's Operations Program.	\$0	\$0	27
07 - 276	Transportation & Development	Engineering & Operations	Non-recurs Statutory Dedications out of the Crescent City Connection Transition Fund. The purpose of the Fund is to provide for expenditures related to maintaining the Crescent City Connection Bridge, particularly for extra mowing and litter cycles as well as utility and maintenance costs for lighting. The revenue source for this Fund was the balance of tolls collected by the Crescent City Connection Bridge. The tolls were eliminated by election on May 4, 2013, and the remaining fund balance has now been depleted and will no longer be available for this purpose.	\$0	(\$558,005)	0
DOTD will now transition to providing normal operational support to the Crescent City Connection Bridge as it does all state bridges. Jefferson Parish will receive a direct appropriation in Schedule 20 from the Regional Maintenance and Improvement Fund to provide for maintenance and improvements along the Westbank Expressway US 90 Business corridor located in Jefferson Parish, including the operation and maintenance of all lighting previously operated and maintained by DOTD in accordance with LA R.S. 48:197. The amount recommended for this purpose in FY 23 is \$2.9 M.						
07 - 276	Transportation & Development	Engineering & Operations	Decreases excess Statutory Dedications out of the TTF-Regular in the Engineering Program to reflect projected professional services expenditure needs in FY 23.	\$0	(\$2,754,500)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
07 - 276	Transportation & Development	Engineering & Operations		\$0	(\$6,000,000)	0

Decreases Federal funding in the Planning Program for nonurbanized transit providers. These funds were provided through a grant from the Federal Transit Administration's (FTA) Nonurbanized Area Formula Program pursuant to provisions of the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. These funds provide subrecipients in nonurbanized areas with federal assistance for COVID-19 related capital and operating expenses. DOTD serves as a pass-through on these FTA nonurbanized formula grants. Funds are 100% federal share with no local match requirement. Eligible recipients include public bodies and private nonprofit organizations.

FTA financial assistance under the CARES Act can be used for operating assistance and intercity bus. The total award to Louisiana under the CARES Act for these grants was \$40,059,259, with \$34,050,370 available for operating assistance to rural transit programs and \$6,008,889 for intercity bus for transportation between municipalities statewide. The grant award was for a period of 3 years (36 months). DOTD began providing supplemental contracts to the 37 rural general public transit providers beginning in FY 20 and the contracts will continue through FY 23. This adjustment reduces total authority from \$14 M to \$8 M, which is the projected balance to be expended in FY 23

NOTE: An additional \$123 M was awarded directly to urban transit systems statewide. These funds did not pass through DOTD and were awarded directly to the agencies providing urban transportation services. The FTA provided direct oversight for the urban system funding.

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08A - DPSC Corrections Services						
- Department-Wide						
08A -	DPSC Corrections Services	Department-Wide	Increases funding for overtime expenses at all correctional facilities and Adult Probation & Parole in order to more closely align with recent historical expenditures.	\$8,202,448	\$8,202,448	0
08A -	DPSC Corrections Services	Department-Wide	Increases funding for other compensation expenses, such as Job Appointments or part-time or temporary WAE employees, at Administration, Adult Probation & Parole, and all correctional facilities based on average expenditures from the past five fiscal years.	\$4,187,000	\$4,187,000	0
08A -	DPSC Corrections Services	Department-Wide	Increases funding for the new NoteActive record keeping system at all correctional facilities. The new system will optimize the department's ability to collect and track information relative to offenders, staff, and visitors by utilizing an electronic platform. The department will begin implementation of the new system in FY 22 with the purchase of hardware, utilizing \$400,000 anticipated funding in the FY 22 Supplemental Bill, and installation will be complete by the end of FY 23.	\$1,771,500	\$1,771,500	0
08A -	DPSC Corrections Services	Department-Wide	Means of financing substitution exchanging SGR with an equal amount of SGF, as a result of the Federal Communications Commission reducing offender calling rates from \$0.21 to \$0.14 per minute. The SGF will be used to offset the decrease from this revenue source for general operating expenditures.	\$1,946,139	\$0	0
400 - Administration						
08A - 400	DPSC Corrections Services	Administration	Increases IAT funding from FEMA through GOHSEP in order for the department to receive funding that will be transferred to the Office of Facility Planning and Control for expenses associated with the rebuilding of Louisiana Correctional Institute for Women. The FEMA reimbursements are from prior hurricanes, COVID, and other disasters.	\$0	\$5,700,000	0
08A - 400	DPSC Corrections Services	Administration	Increases funding and five (5) full-time Technology Technical Support Specialists T.O. positions in order to implement a technology team within the Administration Program. The positions are needed to support and maintain technology at the DPS&C institutions. The positions are being funded by reducing ten (10) vacancies within the Louisiana State Penitentiary, resulting in a net decrease of five (5) T.O. positions and corresponding budget authority to the department in order to provide sufficient funding.	\$624,325	\$624,325	5
08A - 402	DPSC Corrections Services	LA State Penitentiary	Decreases funding and ten (10) vacant T.O. positions in order to create five (5) T.O. positions within the Administration Program at Headquarters for a new technology team. The Technology Technical Support Specialists positions are needed to support and maintain technology at the DPS&C institutions. The positions are being funded by reducing ten (10) vacancies within the Louisiana State Penitentiary, resulting in a net decrease of five (5) T.O. positions and corresponding budget authority to the department in order to provide sufficient funding.	(\$663,010)	(\$663,010)	(10)

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08A - 402	DPSC Corrections Services	LA State Penitentiary	Transfers \$12.4 M SGF, \$565,365 SGR and 130 T.O. positions to Allen Correctional Center. In an effort to reduce vacancies and lower the Corrections Officer to Offender ratio at the Louisiana State Penitentiary, the department will transfer 130 T.O. positions, 602 beds, and associating funding to Allen Correctional Center. This will result in a total bed capacity for Allen of 1,474 offenders.	(\$12,381,873)	(\$12,947,238)	(130)
408 - Allen Correctional Center						
08A - 408	DPSC Corrections Services	Allen Correctional Center	Transfers \$12.4 M funding SGF, \$565,365 SGR and 130 T.O. positions from Louisiana State Penitentiary. In an effort to reduce vacancies and lower the Corrections Officer to Offender ratio at the Louisiana State Penitentiary, the department will transfer 130 T.O. positions, 602 beds, and associating funding to Allen Correctional Center. This will result in a total bed capacity for Allen of 1,474 offenders.	\$12,381,873	\$12,947,238	130
415 - Adult Probation & Parole						
08A - 415	DPSC Corrections Services	Adult Probation & Parole	Means of financing substitution exchanging SGR with an equal amount of SGF. This substitution is due to a decrease in SGR as a result of offenders being released from probation & parole as a result of the Criminal Justice Reform Initiative. The increase in SGF will be used to offset revenues historically used for general operating expenditures within Probation & Parole.	\$4,200,000	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B - DPSC Public Safety Services						
418 - Management & Finance						
08B - 418	DPSC Public Safety Services	Management & Finance	Increases three (3) T.O. positions as a result of converting job appointments to classified positions - Administrative Program Specialist B, Administrative Coordinator 4, and Accounting Specialist 1 (\$130,624 salaries and \$49,210 related benefits). The Administrative Program Specialist B position handles all duties and responsibilities for the State Police Supplemental Pay, which is a very complex program and requires 12-18 months of training. Payments for over 5,000 officers and marshals are processed each month. The Administrative Coordinator 4 position in the Financial Services division handles Motor Carrier Safety Assistance Program (MCSAP) payment processing and requires 18 months of training. The Accounting Specialist 1 has historically been a permanent position. All positions will be converted from job appointments to T.O. on 7/1/2022. Funding for both positions will move from other compensation to salaries.	\$0	\$0	3
<i>FY 23 Expenditures</i>						
\$130,624 - Salaries						
(\$130,624) - Other Compensation						
08B - 418	DPSC Public Safety Services	Management & Finance	Non-recurs one-time Statutory Dedications out of the Riverboat Gaming Enforcement Fund for the replacement of the Municipal Police Officers and Firefighters Supplemental Pay software platform. The Supplemental Pay program operated on a legacy hardware that required an antiquated manual method of monthly reporting.	\$0	(\$975,000)	0
419 - State Police						
08B - 419	DPSC Public Safety Services	State Police	Increases funding for the handheld subscription option in the eCitation program. All software, hardware, and maintenance fees are included in this subscription (\$140 per unit annually). The eCitation program is a mobile application that automates writing and processing citations for law enforcement agencies. Currently, State Police issues paper tickets during traffic stops. Paper can be damaged, destroyed or lost. When an officer issues a citation, his attention is focused on obtaining the driver's information. Electronic ticket issuance allows for fast and accurate capture of the driver's data that will integrate with the State's newly implemented computer-aided dispatch (CAD) systems and records management systems (RMS) platform.	\$1,344,000	\$1,344,000	0
08B - 419	DPSC Public Safety Services	State Police	Increases funding to replace the legacy LA Integrated Gaming History Tracking System (LIGHTS). The LIGHTS system is the primary database for casino and video poker gaming information and records. The LIGHTS system was developed internally by DPS's IT section over 10 years ago. The department will contract with DB Sysgraph, which is a software development and consulting firm headquartered in Baton Rouge. DB Sysgraph will enhance, maintain, and update the LIGHTS system including customization and unlimited annual support. The new LIGHTS system will a web-based online portal.	\$1,250,000	\$1,250,000	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B - 419	DPSC Public Safety Services	State Police	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$ 4,400,000 - Concealed handgun Permit Fund \$ 6,500,000 - Criminal Identification and Information Fund \$ 251,182 - Explosives Trust Fund \$ 6,355,662 - Insurance Fraud Investigation Fund \$25,247,165 - Insurance Verification System Fund \$ 300,000 - LA Towing and Storage Fund \$ 440,825 - Public Safety DWI Test Maintenance & Training Fund \$ 26,069 - Right-to-Know Fund \$ 1,788,049 - Unified Carrier Registration Agreement Fund \$45,308,952			
08B - 419	DPSC Public Safety Services	State Police	Decreases SGR (\$1,223,542) and Statutory Dedications (\$14,395,858) based on projections by the REC on January 11, 2022, as follows: Traffic Enforcement Program (\$12,035,875), Criminal Investigation Program (\$898,268), Operational Support Program (\$1,301,144), and Gaming Enforcement Program (\$1,384,113).	\$0	(\$15,619,400)	0
			\$14,318,256 - Riverboat Gaming Enforcement Fund \$ 77,602 - Tobacco Tax Health Care Fund \$14,395,858			
			420 - Motor Vehicles			
08B - 420	DPSC Public Safety Services	Motor Vehicles	Increases SGR and thirty (30) T.O. positions (Motor Vehicle Compliance Analyst) in field offices to reduce wait times and manage the International Registration Plan (IRP), as well as establish better regulatory control over Public Tag Agent locations. Twenty (20) positions will be in the field offices and 10 positions will perform oversight of Public Tag Agents. Over the past years, OMV has reduced positions due to vacancies and budget reductions. The OMV had 770 positions in FY 08 compared to 539 in FY 21. Due to REAL ID requirements and the creation of installment agreements for reinstatement fees, wait times have increased in all field offices. The additional positions will reduce wait times.	\$0	\$2,102,824	30
			<i>Thirty (30) Additional Positions</i> Salaries \$1,114,005 Related Benefits \$847,669 Operating Services \$6,000 Supplies \$8,250 IAT \$9,000 Acquisitions \$117,900 \$2,102,824			

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08B - 420	DPSC Public Safety Services	Motor Vehicles	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts. \$9,658,404 - Office of Motor Vehicle Customer Service and Technology Fund	\$0	\$0	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Non-recurs a line-item appropriation to the Legacy Donor Foundation for organ donor awareness.	(\$100,000)	(\$100,000)	0
08B - 420	DPSC Public Safety Services	Motor Vehicles	Decreases SGR out of the Office of Motor Vehicles Customer Service and Technology Dedicated Fund Account in order to align with the most recent forecast adopted by the REC on 1/11/2022.	\$0	(\$1,474,226)	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	422 - State Fire Marshal Increases Statutory Dedications out of the LA Fire Marshal Fund and fifteen (15) T.O. positions - 8 State Fire Marshal Deputies, 1 State Fire Marshal Captain, 1 State Fire Marshal District Chief, 2 Architects and 3 Administrative positions. The positions will provide expedited review and inspections of facilities to ensure life safety features are in place prior to occupancy. Also, deputies have the responsibility of ensuring public safety through fire/arson investigations, life safety and property protection investigations, and statewide inspections. These positions will complement the Fire Marshal's streamlining and cross training efforts. Regional plan review / inspection offices are established in Alexandria, Lake Charles, Monroe, Shreveport and Lafayette, and are planned for the North Shore and Houma/Thibodaux to provide code review and interpretation locally. <i>Fifteen (15) Additional Positions</i> Salaries \$1,323,180 Other Compensation \$300,000 Related Benefits \$200,000 \$1,823,180	\$0	\$1,823,180	15
08B - 422	DPSC Public Safety Services	State Fire Marshal	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts. \$ 300,000 - Industrialized Building Program Fund \$ 725,000 - LA Life Safety & Property Protection Trust Fund \$1,025,000	\$0	\$0	0
08B - 422	DPSC Public Safety Services	State Fire Marshal	Decreases \$300,000 Statutory Dedications out of the LA Fire Marshal Fund. Non-recurs a \$2 M one-time appropriation from Act 411 (HB 515) of the 2021 RS that appropriated funds from the FY 20 surplus and increases \$1.7 M to align with the most recent forecast adopted by the REC on 1/11/2022.	\$0	(\$300,000)	0

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424 - Liquefied Petroleum Gas Commission						
08B - 424	DPSC Public Safety Services	Liquefied Petroleum Gas Commission	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
			\$1,349,924 - Liquefied Petroleum Gas Commission Rainy Day Fund			
425 - LA Highway Safety Commission						
08B - 425	DPSC Public Safety Services	LA Highway Safety Commission	Increases \$200,000 SGR for the state match portion of Planning and Administrative costs for the agency and \$50,000 SGR for an e-Grant management system. The Planning and Administration match increased from 13% to 15%, which allows the LA Highway Safety Commission (LHSC) to use an additional \$50,000 in Federal funds for planning and administration costs. The \$50,000 SGR allows LHSC to begin an e-Grants management system. In FY 22, the LHSC is currently about \$145,000 short of the 15% match requirement. The \$200,000 increase in FY 23 enables the LHSC to meet the 15% state match portion to receive \$250,000 in Federal funding.	\$0	\$250,000	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08C - DPSC Youth Services						
403 - Juvenile Justice						
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding for a salary base adjustment for Juvenile Justice Specialists. Provides funding for a Special Entrance Rate (SER) and hourly premium pay in an effort to reduce vacancies and turnovers. For additional information see <i>Special Entrance Rate for Juvenile Justice Specialists</i> beginning on page 62.	\$1,474,243	\$1,474,243	0
08C - 403	DPSC Youth Services	Juvenile Justice	Increases funding to address the additional need for Community-Based Residential Placements to account for the increased number of youth being adjudicated to non-secure care.	\$1,000,000	\$1,000,000	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																																										
09 - Health																																																
303 - Developmental Disabilities Council																																																
09 - 303	Health	Developmental Disabilities Council	Non-recurs one-time funding that was passed through to Families Helping Families. Families Helping Families is a nonprofit resource center supporting families whose members have physical, cognitive, mental, emotional or behavioral disabilities.	(\$500,000)	(\$500,000)	0																																										
305 - Medical Vendor Administration																																																
09 - 305	Health	Medical Vendor Administration	Increases funding for Information Technology initiatives. The source of federal funds is federal Medicaid administrative matching funds. Various initiatives include the following: \$ 55 M - Implementation of claims and encounter management processing module \$ 25 M - Implementation of the Data Warehouse Module \$6.7 M - Software that will provide for a real-time interface with LaMeds \$8.0 M - Provide for a care management model for fee for service case management functions \$7.0 M - Medicaid IT modular infrastructure \$5.9 M - Maintenance and operation of the current Enterprise Architecture project \$5.0 M - Support for Claims and Encounter Management Processing Module \$5.0 M - Support for the Data Warehouse Module \$5.2 M - Implementation of Electronic Visit and Verification Services for expanded services \$4.6 M - IT contracts for patient access mandated enhancements \$127 M - Significant IT funding initiatives for FY 23	\$16,114,972	\$127,459,889	0																																										
306 - Medical Vendor Payments																																																
09 - 306	Health	Medical Vendor Payments	Increases funding for reimbursement rates to home and community based (HCBS) service providers that serve the aging and adults with physical disabilities populations, specifically the Long Term Personal Care Services (LT PCS) providers and Community Choices Personal Assistance Services Providers. The intent is to pass the increase along to the direct service workers. The source of federal funding is Title 19 federal financial participation. According to LDH, these funds will be considered a one time rate stimulus in FY 23.	\$33,895,288	\$104,197,013	0																																										
<table><tr><th>Services</th><th>Recipients</th><th>Units</th><th>Current rate</th><th>New rate</th><th>FY 23 Estimated costs</th></tr><tr><td>LT PCS</td><td>12,962</td><td>48,975,812</td><td>\$3.50</td><td>\$4.63</td><td>\$55,342,668</td></tr><tr><td>Comm. Choices</td><td>4,903</td><td>32,564,293</td><td>\$3.25</td><td>\$4.63</td><td>\$44,938,724</td></tr><tr><td>Comm. Choices</td><td>500</td><td>3,320,854</td><td>\$3.25</td><td>\$4.63</td><td>\$3,735,961</td></tr><tr><td>Overtime</td><td>96</td><td>72,555</td><td>\$4.88</td><td>\$6.26</td><td>\$100,126</td></tr><tr><td>2 participants</td><td>16</td><td>57,634</td><td>\$2.69</td><td>\$4.07</td><td>\$79,535</td></tr><tr><td colspan="5"></td><td>\$104,197,013</td></tr></table>							Services	Recipients	Units	Current rate	New rate	FY 23 Estimated costs	LT PCS	12,962	48,975,812	\$3.50	\$4.63	\$55,342,668	Comm. Choices	4,903	32,564,293	\$3.25	\$4.63	\$44,938,724	Comm. Choices	500	3,320,854	\$3.25	\$4.63	\$3,735,961	Overtime	96	72,555	\$4.88	\$6.26	\$100,126	2 participants	16	57,634	\$2.69	\$4.07	\$79,535						\$104,197,013
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NOTE: Reimbursement for units of services is based on 15 minute increments.																																																

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<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	Increases funding for Home and Community Based Services initiatives. The source of funds is Title 19 federal financial participation. Total funding for these initiatives is \$101,665,450. The adjustment amount is only the federal portion. LDH indicates the state match source to draw the federal funds is a form of savings in FY 22 that will be carried forward in FY 23. The source is not yet identified. Based on the total projected funding for these initiatives, a match amount of approximately \$33.1 M will be required. Initiatives and projected costs are reflected below: \$ 3,509,900 - Increase workforce recruitment (sign-on bonuses and monthly retention payments) \$ 3,600,000 - Monthly supplemental payment up to \$1,500 for Non-Emergency Medical Transportation (NEMT) providers \$10,645,772 - One-time reimbursement rate increase to Early and Periodic Screening, Diagnosis and Treatment (EPSDT) Personal Care Services Providers \$ 2,097,411 - One-time stimulus reimbursement rate increase to Adult Day Health Care Providers \$10,518,436 - One-time rate increase for OAAS and OCDD Support Coordination, and EPSDT Case Management \$41,707,875 - Funding to providers for direct support workforce and support coordinator recruitment/retention \$ 1,042,734 - Expansion of PACE (Program for All Inclusive Care for the Elderly) \$ 453,600 - Medically tailored home delivered meals for the elderly \$ 600,000 - Access to iPADS for waiver recipients \$13,177,649 - Bonus and retention payments for specialized behavioral health providers \$ 1,236,240 - START Model Crisis Respite Pilot Program (temporary placement/stabilization location) \$13,075,833 - Value Based Payments pilot - payments for services that increase patient independence \$101,665,450 - Total FY 23 cost of initiatives (the executive budget adjustment is only the federal portion)	\$0	\$68,593,679	0

09 - 306	Health	Medical Vendor Payments	Increases funding for Medicare Part A and Part B premium adjustments for dual eligibles that qualify for both Medicare and Medicaid. The source of federal funds is Title 19 federal financial participation. The adjustment for a projected increase in Part A premium rates from \$499 to \$510 on January 1, 2023, in addition to a projected enrollee increase from 9,819 to 10,027. Part B premium rates are anticipated to increase from \$158.50 to \$169.90 on January 1, 2023, in addition to a projected increase in enrollees from 212,602 to 221,620. \$433,813,004 - FY 22 Existing Operating Budget <u>\$490,101,170 - FY 23 Total Estimated cost for Medicare Part A and B premiums</u> \$56,288,166	\$18,310,540	\$56,288,166	0
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<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	Increases funding for a TEFRA (Tax Equity and Fiscal Responsibility Act) option under the Medicaid program. The source of statutory dedication revenue is revenue from the Medical Assistance Trust Fund. The source of federal funds is Title 19 federal financial participation. The TEFRA option authorizes children with disabilities to access Medicaid funded services regardless of the parent's income. LDH initially submitted an 1115 waiver application to serve a limited population with restricted services. However, LDH now intends to serve this population under a state plan amendment (SPA) without an enrollment cap. The additional funding to the existing operating budget is for projected costs associated with implementing the program (TEFRA option) under an SPA effective January 1, 2022. Assumptions and calculations are reflected below: <div> <div>5,720 members @ 12 months</div> <div>\$68,572,974</div> <div>TEFRA funding in FY 22 EOB</div> <div>\$27,200,000</div> <div>FY 23 budget need</div> <div>\$41,372,974</div> </div> <div> <div>Stat Ded</div> <div>Federal</div> <div>\$2,242,328</div> <div>\$27,914,346</div> <div>\$30,156,674</div> <div>Additional state match need</div> <div>\$11,216,300</div> </div> <p>NOTE: The \$11.2 M match is not currently included in the FY 23 executive budget recommendation but is required to draw federal funds sufficient for projected TEFRA payments of \$68.6 M.</p>	\$0	\$30,156,674	0
09 - 306	Health	Medical Vendor Payments	Increases funding for nursing home per diem rates for workforce shortage. The source of federal funds is Title 19 federal financial participation. The FY 23 budget assumes an additional \$4 per diem rate adjustment. The calculation is based on the following: <div> <div>Medicaid days</div> <div>5,841,655</div> <div>Rate add on</div> <div>\$4 per day</div> <div>Total increase</div> <div>\$23,366,620</div> </div>	\$7,601,161	\$23,366,620	0
09 - 306	Health	Medical Vendor Payments	Annualizes funding for wage rate increases for direct support workers and personal care assistants. The source of Statutory Dedications revenue is from the New Opportunity Waiver (NOW) Fund. The source of federal funds is Title 19 federal financial participation.	\$0	\$20,957,126	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																				
09 - 306	Health	Medical Vendor Payments	Increases funding for Disproportionate Share Hospital (DSH) payments for 118 civil intermediate beds at Eastern Louisiana Mental Health System (ELHMS). The source of federal funds is federal matching funds for DSH payments. The intent is to reduce delays in admitting civil clients (pretrial individuals) to inpatient psychiatric hospital beds. The 118 beds will be phased in between August 1, 2022 and April 1, 2023. Calculations and assumptions are reflected below:	\$6,323,794	\$19,327,000	0																				
<table><tr><th>Beds</th><th>Date</th><th>Days</th><th>Total</th></tr><tr><td>50</td><td>Aug 1</td><td>333</td><td>\$11,655,000</td></tr><tr><td>40</td><td>Dec 1</td><td>211</td><td>\$5,908,000</td></tr><tr><td>28</td><td>April 1</td><td>90</td><td>\$1,764,000</td></tr><tr><td>118</td><td></td><td></td><td>\$19,327,000</td></tr></table>							Beds	Date	Days	Total	50	Aug 1	333	\$11,655,000	40	Dec 1	211	\$5,908,000	28	April 1	90	\$1,764,000	118			\$19,327,000
Beds	Date	Days	Total																							
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40	Dec 1	211	\$5,908,000																							
28	April 1	90	\$1,764,000																							
118			\$19,327,000																							
09 - 306	Health	Medical Vendor Payments	Annualizes funding for nursing home providers. The source of federal funds is Title 19 federal financial participation. The source of Statutory Dedications revenue is from the Medicaid Trust Fund for the Elderly (MTFE).	\$1,225,695	\$19,288,628	0																				
<table><tr><td>\$1,069,044,648</td><td>Nursing Home funding projected for FY 22</td></tr><tr><td>\$72,542,061</td><td>Hospice funding projected for FY 22</td></tr><tr><td>\$1,141,586,709</td><td></td></tr><tr><td>\$1,087,107,581</td><td>Nursing Home funding projected for FY 23</td></tr><tr><td>\$73,767,756</td><td>Hospice funding projected for FY 23</td></tr><tr><td>\$1,160,875,337</td><td></td></tr><tr><td>\$19,288,628</td><td>FY 23 adjustment</td></tr></table>							\$1,069,044,648	Nursing Home funding projected for FY 22	\$72,542,061	Hospice funding projected for FY 22	\$1,141,586,709		\$1,087,107,581	Nursing Home funding projected for FY 23	\$73,767,756	Hospice funding projected for FY 23	\$1,160,875,337		\$19,288,628	FY 23 adjustment						
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\$1,160,875,337																										
\$19,288,628	FY 23 adjustment																									
09 - 306	Health	Medical Vendor Payments	Increases funding for per diem rates for Intermediate Care Facility (ICF) providers. The source of federal funds is Title 19 federal financial participation. Information provided by LDH indicates a per diem increase of \$12 per bed per day will be used for salary increases to direct service workers in such facilities.	\$5,718,848	\$17,580,228	0																				

Calculations and assumptions are reflected below:

1,465,019 Two year average of bed days

x \$12 Per diem increase

\$17,580,228 FY 23 cost increase

Sch. # Dept. Agency Explanation

09 - 306 Health Medical Vendor Payments Annualizes six months of funding for crisis and support services to meet LDH obligations as outlined within the federal Department of Justice Settlement Agreement and SCR 84. The source of federal funds is Title 19 federal financial participation. The intent of the agreement is to divert individuals with serious mental illness that are experiencing a behavioral health crisis away from inappropriate nursing facility placements and towards community based settings by requiring comprehensive evaluations and crisis services. Funding was provided in FY 22 for Mobile Crisis services, Community Brief Crisis Supports, Behavioral Health Crisis Care, Personal Care Services, and Individual Placement and support.

Service	FY 22 EOB	Months	*FY 23 request	Months	FY 23 budget
Mobile Crisis	\$5,990,364	6	\$5,990,364	12	\$11,980,728
Comm. Brief Crisis Supp.	\$571,969	6	\$571,969	12	\$1,143,938
Behav. Health Crisis Care	\$1,691,550	3	\$5,074,650	12	\$6,766,200
Personal Care Services	\$2,769,395	6	\$2,769,395	12	\$5,538,790
Indiv. Placement/Support	\$202,671	6	\$202,671	12	\$405,342
Integrated Day Services	\$467,779	6	(\$467,779)	0	\$0
	\$11,693,728		\$14,141,270		\$25,834,998

***NOTE:** The FY 23 request annualizes the FY 22 base funding to 12 months.

09 - 306 Health Medical Vendor Payments Increases funding for part of the Department of Justice Settlement Agreement for Crisis Stabilization. The source of federal funds is Title 19 federal financial participation. Funding will be utilized for brief bed-based crisis treatment and support services intended for individuals with serious mental illness that are at risk of institutionalization.

			\$4,453,633	\$13,690,848	0
Projected costs are based on the following calculations and assumptions:					
10% of Behavioral Health ER visits (2019 actuals)	10,024 individuals (10% x 100,240)				
Cost per unit of service	\$546.32				
Average Length of Stay	2.5 days				
Total request				\$13,690,848	

NOTE: Total does not compute exactly due to rounding.

09 - 306 Health Medical Vendor Payments Increases federal funding for projected premiums in the Medicare Savings Program associated with the Qualified Individuals (QI) populations for Medicare Part B premiums. The cost is 100% federally funded. Part B premiums are projected to increase from \$158.50 to \$169.90 on January 1, 2023.

			\$0	\$13,507,421	0
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<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments				

Increase funding for Medicare Part D clawback funding. There is no federal match on this payment to the federal government. Louisiana Medicaid pays mandatory premium payments (phase down payment) to the Centers for Medicare and Medicaid Services (CMS) monthly to cover the state's share of the cost of the Medicare Prescription Drug Program (Medicare Part D) for dual eligibles (certain individuals enrolled in both Medicare and Medicaid). These individuals receive drug benefits from Medicare. The adjustment is based on a projected increase in dual eligible enrollment count for FY 23. Enrollment is projected to increase from 131,907 to 135,580 in May 2023.

\$183,745,008 FY 22 Existing Operating Budget
\$195,302,367 FY 23 Projected Expenditure
\$ 11,557,359 FY 23 budget adjustment

\$11,557,359

\$11,557,359

0

09 - 306	Health	Medical Vendor Payments		\$0	\$8,238,535	0
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Increases funding for rate increases to promote structural change in the Office for Citizens with Developmental Disabilities (OCDD) waiver programs to transition to a shared living model. The source of federal funds is Title 19 federal financial participation. The source of Statutory Dedications is revenue from the New Opportunities Waiver (NOW) Fund.

Information provided by LDH indicates approximately 90% of in home waiver services are provided on a 1 to 1 ratio. This funding is intended to utilize more shared living services. Funding will be used to increase rates for a shared living model.

The rate increase is based on the following:

Sharing Model	Rate	Days	Settings	Recipients	Total
2 Person	\$320.76	212	12	24	\$1,632,027
3 Person	\$346.38	212	11	33	\$2,423,274
4 Person	\$383.08	273	10	40	\$4,183,234
				<u>97</u>	\$8,238,535

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	Increases funding to rebase the rates for Intermediate Care Facility for the Developmentally Disabled (ICF/DD) providers. The source of federal funds is Title 19 federal financial participation. Assumptions and calculations are reflected below:	\$2,030,591	\$6,242,210	0
			ICF/DD providers			
			<u>Increase amount</u>			
			1-8 beds	205,653		
			1-8 beds	331,019		
			1-8 beds	492,073		
			1-8 beds	90,899		
			FY 23 costs			
			1-8 beds	\$1,124,663		
			1-8 beds	\$1,631,760		
			1-8 beds	\$2,175,334		
			1-8 beds	\$374,642		
			9-15 beds			
			9-15 beds	21,407		
			9-15 beds	45,959		
			9-15 beds	20,820		
			9-15 beds	3,568		
			FY 23 costs			
			9-15 beds	\$111,211		
			9-15 beds	\$215,233		
			9-15 beds	\$87,438		
			9-15 beds	\$13,970		
			16-32 beds			
			16-32 beds	10,842		
			16-32 beds	5,220		
			16-32 beds	1,205		
			FY 23 costs			
			16-32 beds	\$52,153		
			16-32 beds	\$22,734		
			16-32 beds	\$4,728		
			33 + beds			
			33 + beds	42,967		
			33 + beds	41,762		
			33 + beds	13,251		
			33 + beds.	2,811		
			<u>Total Rebate</u>	<u>1,329,457</u>		
			FY 23 costs			
			33 + beds	\$196,348		
			33 + beds	\$172,781		
			33 + beds	\$49,408		
			33 + beds.	\$9,805		
			<u>Total Rebate</u>	<u>\$6,242,210</u>		
09 - 306	Health	Medical Vendor Payments	Means of financing substitution - Refinance the FY 22 Existing Operating Budget based on the annual change in the Federal Medical Assistance Percentage (FMAP). The adjustment is based on an FY 23 Title XIX blended rate of 67.47% federal/32.53% state. The blended rate for FY 22 is 67.87% federal/32.13% state (excluding 2 quarters of additional 6.2% enhanced FMAP).	\$40,857,546	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 306	Health	Medical Vendor Payments	Means of substitution exchanging Statutory Dedications and Federal with a like amount of SGF. The Federal source reduced is related to the 6.2% enhanced federal medical assistance percentage (eFMAP). These funds were used as a state match source to draw federal financial participation but will not be available in FY 23. The Statutory Dedications are fund balances in the Medical Assistance Trust Fund (MATF) used in FY 22 that will not be available in FY 23. (\$314.1 M) Reduce 6 months of 6.2% eFMAP Federal used in FY 22 budget (\$232.4 M) Reduce Statutory Dedications out of the MATF carried forward for use in FY 22 budget (\$546.5 M)	\$546,552,183	\$0	0
For additional information, see 09-Louisiana Department of Health (LDH) on page 18.						
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging Statutory Dedications out of the Health Excellence Fund with an equal amount of SGF as a result of the latest Revenue Estimating Conference forecast.	\$6,310,408	\$0	0
09 - 306	Health	Medical Vendor Payments	Means of financing substitution exchanging Statutory Dedications out of the Louisiana Fund with an equal amount of SGF as a result of the latest Revenue Estimating Conference forecast.	\$2,143,478	\$0	0
09 - 306	Health	Medical Vendor Payments	Decreases net funding for Medicaid Managed Care Organizations (MCOs), including reductions of \$225.3 M SGF, \$32.8 M SGR and \$969.3 M Federal, while being partially offset by increases of \$13.2 M IAT and \$93,665,449 Statutory Dedications. The source of federal funds is Title 19 federal financial participation. The net reduction is based on a projected enrollment decrease, offset by a projected increase in Medicaid utilization and a per member per month trend increase. (\$1,311,548,051) - Reduction in MCO expenditures based on enrollment decreases \$187,587,762 - Increase in MCO funding for projected utilization increases and trend \$3,398,809 - Rebate adjustment (\$1,120,561,480)	(\$225,281,665) (\$1,120,561,480)		0
For additional information, see 09-306 Medical Vendor Payments beginning on page 64.						
320 - Aging & Adult Services						
09 - 320	Health	Aging & Adult Services	Increases IAT funding from the Money Follows the Person (MFP) grant. Funds will be used to hire 8 non-TO FTE for the MFP program. The MFP program assists persons with serious mental illness with transitioning from nursing home facilities to community living.	\$0	\$1,380,508	0
09 - 320	Health	Aging & Adult Services	Means of financing substitution exchanging IAT from the DOA Office of Community Development Block Grant (CDBG) with an equal amount of SGF for the Permanent Supportive Housing (PSH) Program. The PSH Program links affordable rental housing to people with severe and complex disabilities, enabling them to live successfully in the community.	\$1,408,437	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
09 - 320	Health	Aging & Adult Services	Non-recurs Federal funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act. These one-time funds were used to construct a visitor's pavilion at Villa Feliciana.	\$0	(\$440,500)	0
09 - 326	Health	Public Health	<p>326 - Public Health</p> <p>Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.</p> <p>\$425,404 - Vital Records Conversion Fund \$186,051 - Oyster Sanitation Fund \$611,455</p>	\$0	\$0	0
09 - 326	Health	Public Health	Non recurs IAT funding from the Governor's Office of Homeland Security and Emergency Preparedness (GOSHEP). These funds were originally awarded by Federal Emergency Management Agency (FEMA) to the state for hospital staffing contracts in response to the pandemic, COVID-19 vaccinations, and Hurricane Ida response efforts.	\$0	(\$708,012,413)	0
09 - 330	Health	Behavioral Health	<p>330 - Behavioral Health</p> <p>Increases \$9.1 M SGF and \$19.3 M IAT transferred from Medicaid to remain in compliance with the Cooper/Jackson settlement, which requires the state to provide adequate mental health care facilities and staffing for individuals deemed mentally incompetent or Not Guilty by Reason of Insanity (NGRI). A complaint has been filed with the U.S. District Court for potential lapses in settlement compliance.</p> <p>- \$4.8 M SGF for 24 beds to be provided through a Cooperative Endeavor Agreement between OBH and three private providers to meet demands of indigent and court-ordered patients. FY 22 rate for CEA beds is \$552.05/day or \$201,498/yr. For 24 beds this amounts to \$4.8 M. Current utilization and wait lists for placement indicate significant demand for capacity expansion and LDH is currently at-risk of a contempt filing.</p> <p>- \$3.2 M SGF for 58 Forensic Transitional Residential Aftercare (FTRA) beds. The per diem rate at the start of FY 23 is \$108.18 per bed per day, with contracted adjustments of 3% each February. In addition, this also includes \$250,000 in psychiatric services not captured in the per diem rate, as well as a daily maintenance fee amounting to roughly \$30/day.</p> <p>- \$1 M SGF for 24 Civil Intermediate Transition beds to help indigent and court-ordered patients transition back into the community at a cost of \$114 per bed per day.</p> <p>- \$19.3 M IAT from Medicaid for 118 contract civil intermediate beds. This funding comes in the form of Disproportionate Share Hospital (DSH) payments. East Louisiana Mental Health System (ELMHS) has faced a surge in placement demand coupled with quarantining restrictions.</p>	\$9,076,388	\$28,403,388	
09 - 330	Health	Behavioral Health	Increases funding for compensation and positions as follows:	\$5,292,844	\$7,275,273	
			\$5.3 M SGF - Funding for an increase in per diem rates to support direct care worker compensation within Eastern Louisiana Mental Health System.			
			\$1.98 M IAT - Funding for 75 Non-T.O. and 20 WAE positions at Central Louisiana State Hospital (CLSH), to maintain required staffing ratios. This is necessary due to an increased attrition rate.			

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
340 - OCDD						
09 - 340	Health	OCDD	Increases funding due to a projected growth in the number of eligible children being referred and served in the Early Steps Program. In FY 22, Early Steps was budgeted to serve 6,518 children each month. This increase in funding will provide services for 295 more children each month. The Early Steps Program is LA's early intervention system for children, age 0 to 36 months, who have a developmental delay.	\$1,233,680	\$1,233,680	0
09 - 340	Health	OCDD	A net decrease of \$5.9M funding (\$8.8 M SGF increase, \$14.6 M IAT decrease). Decreases IAT budget authority from Medicaid based on projected revenue collections at Pinecrest Supports & Services Center. The FY 22 budget is based on a patient census of 465 individuals. However, the patient census as of February 2022 is 415. The patient census in FY 23 is projected to remain near 415. These funds were used to offset costs that will remain despite the reduced census; therefore \$8.7 M SGF is added to the budget to cover these costs. Some of the SGF (\$2.3 M) will be used to support legacy costs, such as risk management premiums, maintenance, and retirees' group insurance, that resulted from the closure of eight formerly state operated developmental centers. The remainder of the SGF (\$6.5 M) will be used to support the OCDD Resource Center and ICF/DD Programmatic Unit. The OCDD Resource Center collaborates with private providers to develop activities/interventions/products for persons with developmental disabilities. The ICF/DD Programmatic Unit is responsible for the programmatic leadership of OCDD and for designing and developing all developmental disability services provided by the department either directly or pursuant to agreements with public and private providers.	\$8,752,975	(\$5,880,232)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
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10 - Children & Family Services						
360 - Children & Family Services						
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$4.3 M SGF and \$6.2 M Federal) to upgrade the document imaging (DI) system. DI is the process of digitalizing paper documents received by the department and indexing and managing electronic documents. The department currently uses OnBase software for DI. These funds will be used to convert DI from OnBase to FileNet, which is the DI system preferred by the Office of Technology Services (OTS). The conversion is expected to be complete by the end of FY 23.	\$4,295,248	\$10,458,553	0
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$2.9 M SGF and \$5.5 M Federal) to modernize the current Child Support Enforcement (CSE) system. The current CSE system, Louisiana Support Enforcement Service (LASES), was implemented in 1994 and cannot meet the CSE program's current needs. This modernization program is projected to begin in April 2023 and is projected to be completed by the end of FY 27 at an estimated total cost of \$142 M (66% Federal and 34% SGF). The FY 23 cost of the project is detailed below:	\$2,871,139	\$8,444,526	0
<div> <div>\$ 728,054</div> <div>Office of Technology Services (OTS) staff</div> <div>\$ 459,306</div> <div>Hardware Costs</div> <div>\$ 775,000</div> <div>Software Costs</div> <div>\$ 45,035</div> <div>Consulting Services</div> <div>\$ 165,760</div> <div>Independent Verification and Validation Vendor</div> <div>\$ 21,369</div> <div>Quality Assurance and Control Vendor</div> <div>\$6,250,000</div> <div>Design, Development, and Implementation Vendor</div> <div>\$8,444,526*</div> </div>						
*The FY 23 total represents 3 months of funding from April 2023 to June 2023.						
NOTE: Total does not sum exactly due to rounding.						
10 - 360	Children & Family Services	Children & Family Services	Increases funding (\$1 M SGF and \$3.9 M Federal) to transfer 100 children from Non-Medical Group Homes (NMGHs) to Qualified Residential Treatment Programs (QRTPs). QRTPs were created through the Family First Prevention Services Act of 2018. QRTPs specialize in treating and supervising foster children with serious emotional or behavioral disorders that cannot function in a family-like setting. QRTPs are more expensive than NMGHs because QRTPs have a smaller ratio of children to staff and they are also required to employ clinical and nursing staff. The daily rate at a Q RTP is \$330. The daily rate at a NMGH is \$196.88.	\$1,035,388	\$4,906,176	0

The adjustment was calculated as follows:

Q RTP	\$330.00 per day x 100 beds x 368 days =	\$12,144,000
Less NMGH	\$196.68 per day x 100 beds x 368 days =	(\$ 7,237,824)
		\$ 4,906,176

NOTE: The projected cost is overstated by \$47,296 due to a formula error using 368 days instead of 365 days and a daily rate of \$196.68 for NMGH instead of \$196.88.

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 - 360	Children & Family Services	Children & Family Services			\$0	0

Means of financing substitution exchanging \$1 M SGR from the Youth Villages Grant with \$750,000 SGF and \$250,000 Federal from Title IV-E. In FY 18, DCFS received a three-year grant from Youth Villages to support the newly created Extended Foster Care program. The grant period ends in FY 22. The grant funding is being replaced with SGF and Federal to maintain the program at its current level. The Extended Foster Care program allows a foster child that meets specific criteria to remain in foster care until he reaches the age of 21 or graduates from high school or equivalent. Total funding for this activity remains static at \$8.3 M for FY 23.

	Extended Foster Care Budget		
	FY 22	FY 23	Difference
SGF	\$2,948,845	\$3,698,845	\$ 750,000
SGR	\$ 1,00,000	\$ 0	-\$1,000,000
Federal	\$4,363,542	\$4,613,542	\$ 250,000
	\$8,312,387	\$8,312,387	\$ 0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 - Natural Resources						
431 - Office of Secretary						
11 - 431	Natural Resources	Office of Secretary	<p>Increases Federal funding from the Federal Infrastructure Investment and Jobs Act and two (2) authorized T.O. positions, Deputy Undersecretary and Business Analytics Specialist. The funds are provided for the plugging of abandon orphaned wells in the Oilfield Site Restoration Program. There are currently at least 4,605 abandoned wells. The department is expected to receive \$111.5 M over the course of several years, which will be used to plug about 1/4th of the existing, known abandoned wells in the state.</p> <p>The Deputy Undersecretary will work with agency programs to establish, evolve, evaluate, and monitor programs within the department to ensure compliance with appropriate state and federal statutes and regulations. The Deputy Undersecretary has a salary \$115,626 and related benefits of \$63,028. The Business Analytics Specialist will serve as the program director of the Oilfield Site Restoration Program. The Specialist will help coordinate and manage the state and federal dollars to ensure these funds are used in the most efficient and effective ways. The Business Analytics Specialist has a salary of \$82,440 and related benefits of \$48,576.</p>	\$0	\$30,000,000	2
11 - 431	Natural Resources	Office of Secretary	<p>Increases Federal funding from the Federal Infrastructure Investment and Jobs Act and two (2) authorized T.O. positions, Accountant/Grant Reviewer and a Federal Energy Program Manager. The funds are provided for the expansion of the State Energy Office for environmental initiatives. This program is designed to work with industry to save energy and costs, increase productivity, promote carbon management, and reduce environmental impacts.</p> <p>The T.O. positions will be responsible for handling grant applications, contracting, federal reporting requirements, as well as planning, preparing, and implementing multiple projects throughout the state dealing with energy efficiency for the State Energy Office. The Federal Energy Program Manager has a salary of \$75,456 and related benefit of \$50,304. The Accountant 4 has a salary of \$67,299 and related benefits of \$45,261.</p>	\$0	\$3,000,000	2
11 - 431	Natural Resources	Office of Secretary	Increases funding for upgrades to the Strategic Online Natural Resources Information System (SONRIS). SONRIS is a multifaceted system that allows users to access oil and gas information, coastal information, and historical records. The system also provides an interactive mapping program that allows users to examine various geological characteristics of an area and well logs on more than 200,000 oil and gas properties. The Office of Technology Services' objective is to move the SONRIS system from an Oracle based system. This will require an assessment that maps out the current functionality to determine what functionality is missing and what is no longer needed. The assessment will also determine what enhancements need to occur to convert the legacy system to any new potential system.	\$2,600,000	\$2,600,000	0
11 - 431	Natural Resources	Office of Secretary	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.	\$0	\$0	0
\$632,000 - Fisherman's Gear Compensation Fund						

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
432 - Conservation						
11 - 432	Natural Resources	Conservation	<p>Increases Statutory Dedications out of the Carbon Dioxide Geologic Storage Trust Fund (\$2,981,960) and Federal Funds from the Environmental Protection Agency (\$153,654) to reduce the amount of carbon dioxide in the atmosphere. The Class VI Sequestration of Carbon Dioxide Program allows the department to review applications and issue Class VI permits in Louisiana. Class VI wells are wells that inject carbon dioxide gas underground for long-term containment or sequestration, which reduces net emissions for greenhouse gases and protects the health, safety, and welfare of the public. This program will require an additional four (4) T.O. positions: a Petroleum Scientist Manager 2; two (2) Petroleum Scientist Supervisors; and a non-supervisory Petroleum Scientist 1/2/3. These positions will be responsible for permitting and regulatory oversight of Class VI sequestration wells, project management of qualified third-party contractors, and reviewing scientific and technical information.</p> <p>\$2,500,000 - Professional Services \$ 400,086 - Salaries \$ 214,528 - Related Benefits \$ 11,000 - Operating Expenses (travel and supplies) \$ 10,000 - IAT charges (new laptops, docking stations, internet/communication services, training) \$3,135,614</p>	\$0	\$3,135,614	4
11 - 432	Natural Resources	Conservation	<p>Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.</p> <p>\$16,447,117 - Oil and Gas Regulatory Fund \$ 350,000 - Underwater Obstruction Removal Fund \$16,797,117</p>	\$0	\$0	0
435 - Coastal Management						
11 - 435	Natural Resources	Coastal Management	<p>Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.</p> <p>\$751,113 - Coastal Resources Trust Fund</p>		\$0	0
11 - 435	Natural Resources	Coastal Management	<p>Decreases Statutory Dedications out of the Coastal Resources Trust Fund (\$5 M) due to the anticipated completion of three Beneficial Use projects:</p> <ul style="list-style-type: none">- The Caminada Headland Back Barrier Marsh Creation (\$3 M) in Lafourche and Jefferson Parishes; expected completion March 2022- The South Pass Bird Island Enhancement (\$500,000) in Plaquemines Parish; expected completion October 2022- The Cameron Meadows Marsh Creation and Terracing (\$1.5 M) in Cameron Parish; expected completion December 2022	\$0	(\$5,000,000)	0

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12 - Revenue						
440 - Office of Revenue						
12 - 440	Revenue	Office of Revenue	Increases SGR by \$97,403 for the reopening of Tax Collection offices in Monroe, and \$117,500 for reopening of the Tax Collection office in Shreveport. The reopened offices will improve the efficiency and customer service offered to citizens, businesses and stakeholders to resolve billing issues, file missing returns and to pay owed taxes in the Tax Collection Program. An additional \$5,879 increase of SGR provides two (2) laptops and two desktop computer workstations for the Alcohol and Tobacco Control Program in the Monroe office.	\$0	\$220,782	0
12 - 440	Revenue	Office of Revenue	Non-recurs IAT funding transferred from State Aid to Local Government Entities (20-945) for administering the Louisiana Small Business and Nonprofit Assistance Program. The Department of Revenue was tasked to administer the \$10 M received for the Louisiana Small Business and Nonprofit Assistance Program, and was able to utilize up to five percent of the monies in the fund (\$500,000) to administer the program. The original source of funding is from the Federal American Rescue Plan Act.	\$0	(\$500,000)	0

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13 - Environmental Quality						
13 - 856 Environmental Quality						
Increases IAT funding transferred from the Office of Community Development, provided by Community Development Block Grant Mitigation Funds, to the Environmental Assessment Program to align the budget with proposed expenditures for the Louisiana Watershed Initiative Program. The program focuses on reducing statewide flood risk and will be installing gauges throughout the state in FY 23. The department will have a total of \$4.3 M available for this program for FY 23, an increase of \$1,265,436 over FY 22 EOB.						
13 - Environmental Quality						
856 - Environmental Quality						
Projected Louisiana Water Initiative Expenses						
FY 23 \$4,325,058						
FY 22 \$3,059,622						
\$ 1,265,436						
Increases SGR funding in the Motor Fuels Underground Storage Tank Trust Dedicated Fund Account for assessment/remediation activities taking place at eligible sites during the year. Fund revenues are derived from a fee imposed on the first sale of bulk motor fuel and from an annual fee per tank on owners of underground tanks storing new or used motor oil. The fund was established to help underground storage tank owners, operators, or responsible parties meet the financial responsibility requirements outlined by the Environmental Protection Agency. DEQ uses the fund to reimburse program participants for costs to rehabilitate and remediate sites contaminated by leakage of motor fuels. The adjustment of \$1 M is to account for increased costs associated with assessment and materials (50% increase per reimbursement from FY 21 to FY 22) as well as an increased number of sites being in the remediation phase, which has higher costs than other phases. There are currently 277 active sites being remediated, 138 sites being investigated and 19 sites participating in the inactive and abandoned program.						
13 - 856	Environmental Quality	Environmental Quality		\$0	\$1,000,000	0
Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts.						
13 - 856	Environmental Quality	Environmental Quality		\$0	\$0	0
\$15,649,485 - Motor Fuels Underground Storage Tank Trust Fund						
\$13,000,000 - Waste Tire Management Fund						
\$ 150,000 - Lead Hazard Reduction Fund						
\$28,799,485						
Means of financing substitution exchanging \$1 M SGR out of the Environmental Trust Dedicated Fund Account (ETF) and increasing SGF by an equal amount to align the budget with the most recent Revenue Estimating Conference (REC) Forecast for the ETF.						
13 - 856	Environmental Quality	Environmental Quality		\$1,039,206	\$0	0

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13 - 856	Environmental Quality	Environmental Quality	Decreases SGR funding out of the Environmental Trust Dedicated Fund Account to eliminate excess budget authority. DEQ was appropriated \$3 M in SGF for this purpose in FY 22. However, there was no corresponding decrease to the Environmental Trust Dedicated Fund Account at that time. These funds are used to implement the EPA-required Hazardous Waste Generator Improvement Rule.	\$0	(\$3,000,000)	0

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14 - Workforce Commission						
474 - Workforce Support & Training						
14 - 474	Workforce Commission	Workforce Support & Training	Increases Federal funding to the Office of Unemployment Insurance Administration provided by the Average Weekly Insured Employment (AWIU) grant through the CARES Act to cover fraud prevention automation processes for FY 23. This fraud detection software (ID.me) provides for an automated User Interface Chatbot Process, Wage Verification, Risk Analytics, Case Tracker, Tax Call Centers, Helping Individuals Reach Employment (HIRE) System Operating Enhancements, HiRE Code Escrow, identity Verification, Post Claim Filing Identity Verification, and Identity Verification for claimants that use the call center to claim filing assistance.	\$0	\$6,572,500	0
14 - 474	Workforce Commission	Workforce Support & Training	Increases \$1 M SGF and \$1.6 M IAT funding for the Office of Workforce Development transferred from the Department of Children and Family Services (DCFS) for the Jobs for American Graduates (JAG) activity. JAG is a resiliency-building workforce preparation program that helps students learn in-demand employability skills and provides a bridge to post-secondary education and career advancement opportunities. The program is expected to serve 8,774 students across 146 high schools in FY 23. The Department will have a total of \$10.6 M available for this program for FY 23, an increase of \$2.6 M over FY 22.	\$1,000,000	\$2,600,000	0
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurs Statutory Dedications out of the Overcollections Fund for the anticipated interest payment due to Federal Title XII advances for the Louisiana Unemployment Insurance (UI) Trust Fund located at the United States Treasury.	\$0	(\$2,020,000)	0
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurs IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) for the mass feeding of individuals displaced from their homes in affected areas due to Hurricane Ida.	\$0	(\$2,350,000)	0
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurs enhanced Federal funding received from the United States Department of Labor - Employment and Training Administration due to the increased COVID-19 workload needed to administer the unemployment insurance program. Funds were used to pay for benefit payment processing, private call centers, fraud detection/prevention, and increased technology expenses related to the Helping Individuals Reach Employment (HIRE) system.	\$0	(\$22,600,000)	0

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16 - Wildlife & Fisheries						
- Department-Wide						
16 -	Wildlife & Fisheries	Department-Wide	Increases funding for replacement and enhancement of IT equipment throughout the department. These funds are necessary to implement the licensing restructure associated with Act 356 of 2021, including: <ul style="list-style-type: none"> - Modernize the Commercial and Motorboat license applications, including updating software, equipment, and training. This also will allow the department to enroll tag agents to assist in registration functions (\$3.9 M SGF). - Improvements and Upgrades necessary to implement a centralized data system for the Office of Wildlife, which currently does not have a central I.T. repository. A centralized system will allow the agency to be more efficient, reduce errors, and increase valuable data validation and reduce time necessary to gather data needed for species management decisions (\$2 M SGF). - Replace and enhance fisheries related software for an electronic application with mobile offline capabilities; updating software for the Oyster Lease Management application; for the creation of a disaster assistance application for affected entities to utilize following natural disasters; and to replace the AnyDoc document capture and content management software (\$2 M SGF). 	\$7,850,000	\$7,850,000	0
16 -	Wildlife & Fisheries	Department-Wide	Means of financing substitution to comply with Act 114 of the 2021 Regular Legislative Session. Act 114 reclassifies certain Statutory Dedications as SGR fund accounts. <ul style="list-style-type: none"> \$1,359,001 - Aquatic Plant Control Fund \$ 862,990 - LA Duck License, Stamp, and Print Fund \$ 76,965 - Oyster Sanitation Fund \$ 5,000 - Louisiana Wild Turkey Stamp Fund \$2,303,956 - Total 	\$0	\$0	0
513 - Office of Wildlife						
16 - 513	Wildlife & Fisheries	Office of Wildlife	Decreases Statutory Dedications out of the Russell Sage Special Fund #2 based on a delay with projects associated with Marsh Island Wildlife Management Area (WMA) in Iberia Parish. The original projects, scheduled for completion in FY 22, were canceled following the 2021 hurricane season. The department is in the process of assessing damages and discussing alternative plans that will benefit the Marsh Island Refuge.	\$0	(\$2,500,000)	0
514 - Office of Fisheries						
16 - 514	Wildlife & Fisheries	Office of Fisheries	Increases IAT funding transferred from the Coastal Protection and Restoration Authority for expenses related to the Oyster Strategic Plan contracts with University of Louisiana Lafayette and Louisiana State University. The goal of the program is to help bring oyster resources back to pre-oil spill levels and help the oyster industry adapt to a changing coastal environment. The department hopes to develop a genetic line of oysters that can withstand long periods of low salinity (University of Louisiana Lafayette) and develop alternative ways of growing oysters by utilizing hatcheries that will allow young oysters to grow in floating cages (Louisiana State University).	\$0	\$4,000,000	0

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16 - 514	Wildlife & Fisheries	Office of Fisheries	Means of financing substitution exchanging \$3.6 M Statutory Dedications out of the Conservation Fund and increasing and equal amount of Aquatic Plant Control fund account, classified as SGR, to provide funds from the proper source for aquatic plant control activities. The Aquatic Plant Control fund account will provide for staffing, purchase of chemicals and equipment, contracts for the treatment of aquatic vegetation, and research partnerships with state universities on alternative uses and treatment methods for nuisance aquatic plants.	\$0	\$0	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Decreases IAT funding transferred from the Coastal Protection and Restoration Authority as a result of completing some of the Natural Resources Damage Assessment (NRDA) brood reef projects related to the 2010 Deepwater Horizon oil spill in the spring of 2022. The NRDA evaluates the type and amount of restoration needed in order to return the Gulf of Mexico to the condition it would have been before the spill. The department plans to continue work on NRDA projects until at least FY 25.	\$0	(\$14,799,200)	0

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17 - Civil Service						
560 - State Civil Service						
17 - 560	Civil Service	State Civil Service	Increases IAT (\$21,620) and SGR (\$1,380) for NeoGov-Insight Enterprise, an applicant tracking system for all of the agency's recruiting efforts for the state. Beginning in FY 22, State Civil Service (SCS) entered into a new term agreement with NeoGov, as the vendor could no longer honor or operate utilizing the existing cost of \$81,000 annually. The increase of \$23,000 is to maintain current operations. The new term agreement entered into with NeoGov for the next three (3) years is \$415,000 for three fiscal years (FY 22 - \$115,000, FY 23 - \$138,000, and FY 24 - \$162,000). Year one's increase of \$34,000 is the difference between the prior agreement of \$81,000 annually and the increase in the FY 22 (\$115,000). SCS absorbed this amount for FY 22. The agency reports that it is not able to absorb the out-year increases. The increase is the difference between FY 23 (\$138,000) and FY 22 (\$115,000).	\$0	\$23,000	0
561 - Municipal Fire & Police C.S.						
17 - 561	Civil Service	Municipal Fire & Police C.S.	Increases SGR funding for an online survey software, Qualtrics, in the annual construction, development, and maintenance of over 100 exams and eighteen standard pre-employment exams for firefighters and police officers within the 118 jurisdictions under the Municipal Fire and Police Civil Service System.	\$0	\$12,960	0
17 - 561	Civil Service	Municipal Fire & Police C.S.	Non-recurs SGR funding for the revalidation of online and standard exams through Louisiana State University - Shreveport.	\$0	(\$50,000)	0
562 - Ethics Administration						
17 - 562	Civil Service	Ethics Administration	Increases funding and one (1) authorized T.O. position, a Program Compliance Officer, and the associated operating expenses to assist in assessing and reviewing disclosure reports and collecting and issuing late fees. The breakdown of the funds are: Salaries \$53,320, Related Benefits - \$34,507, Supplies - \$493, E-mail and Phone - \$669, and acquisitions (computer, printer, and scanner) - \$1,261.	\$90,250	\$90,250	1
563 - State Police Commission						
17 - 563	Civil Service	State Police Commission	Increases funding and one (1) authorized position and associated funding to assist in the functions of the agency.	\$107,238	\$107,238	1

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19A - Higher Education						
- Department-Wide						
19A -	Higher Education	Department-Wide	Increases funding for specialized institutions for continued instruction and research capacity. Allocations are provided below:	\$10,000,000	\$10,000,000	0
			\$3,200,000 LSU AgCenter			
			\$3,300,000 LSU Health Sciences Center-New Orleans			
			\$2,500,000 LSU Helath Sciences Center-Shreveport			
			\$400,000 Pennington Biomedical Research Center			
			\$300,000 SU AgCenter			
			\$300,000 SU Law Center			
671 - Board of Regents						
19A - 671	Higher Education	Board of Regents	Increases funding to provide pay raises for all instructional faculty. This funding represents the second year of the Board of Regents' goal to return faculty pay to the southern regional average. The faculty pay increase includes the ranks of professor, associate professor, assistant professor, instructor, and lecturer. Allocations to institutions are based on the difference between current salaries for the respective positions and the average faculty salaries across peer institutions in the southern region. Funding builds upon \$19.8 M for pay raises approved by the legislature in FY 22.	\$31,729,770	\$31,729,770	0
19A - 671	Higher Education	Board of Regents	Increases funding to postsecondary institutions for increases to statewide services adjustments, including market rate adjustments for classified employees, retirement rate adjustments, group insurance adjustments, LSU First and Office of Risk Management premiums, and other various statewide service costs.	\$18,004,134	\$18,004,134	0
19A - 671	Higher Education	Board of Regents	Increases funding for the higher education formula for the distribution of additional funds to postsecondary education institutions. The Board of Regents will submit formula funding allocations to the legislature no later than March 31st.	\$15,000,000	\$15,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Office of Student Financial Assistance for GO Grants for an FY 23 total of \$55.5 M SGF. Award amounts to eligible students are based on the institution's allocation and their financial assistance policy. At this point, it is unknown whether institutions will use their additional GO Grant allocation to serve more students or increase award amounts.	\$15,000,000	\$15,000,000	0

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19A - 671	Higher Education	Board of Regents	Increases funding to establish the M.J. Foster Promise Program. The Program will be funded by Statutory Dedications out of the M.J. Foster Promise Program Fund, the source of which is SGF deposited through Schedule 20-XXX Funds. Act 457 of the 2021 Regular Session created the program that will provide financial aid to non-traditional students enrolled in two-year colleges to attain credentials in certain high-demand, high-wage occupations aligned to Louisiana's workforce priorities. Funding provides \$10 M for eligible public institution students and \$500,000 for eligible proprietary school students. The administering agency can use up to 5% of the appropriation for administrative and promotional costs. At this point in time, the Office of Student Financial Assistance is projecting to utilize approximately \$125,500 for administrative costs in FY 23, to include one full-time position and marketing costs. Any funding in excess of the allowable administrative costs will be used to provide additional scholarship awards.	\$0	\$10,500,000	0
19A - 671	Higher Education	Board of Regents	Increases Statutory Dedications out of the Support Education in Louisiana First (SELF) Fund, due to the most recent REC projections.	\$0	\$5,518,083	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Board of Regents for allocation to Pennington Biomedical Research Center (PBRC). The \$5 M adjustment will fund a multi-year statewide program to research, treat, and prevent childhood obesity. PBRC anticipates utilizing \$3.5 M for additional personnel and \$1.5 M for other costs including supplies, materials, research equipment, bariatric instruments, travel, and other program costs.	\$5,000,000	\$5,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding for Title IX offices located at postsecondary institutions to provide additional staff, resources, and training. Funds will supplement, not supplant, current spending by institutions. Allocations are still being finalized by Board of Regents staff.	\$5,000,000	\$5,000,000	0
19A - 671	Higher Education	Board of Regents	Increases funding to the Board of Regents for allocation to the LSU AgCenter. The \$3.6 M adjustment annualizes prior year funding to maintain existing research, extension and teaching programs, merit increases, and to offset increased operational costs.	\$3,600,000	\$3,600,000	0
19A - 671	Higher Education	Board of Regents	Non-recurs funding associated with the following items and initiatives funded in FY 22: \$5 M for the Board of Regents to establish the M.J. Foster Promise Program; \$6.8 M for one-time acquisitions and ongoing research at specialized units within the LSU System; \$850,000 allocated outside the funding formula for the SU System; \$9 M for facility projects, cybersecurity and STEM initiatives and specialized units within the UL System; and \$2.3 M for capital improvements and initiatives within the LCTC System.	(\$23,943,166)	(\$23,943,166)	0

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19B - Special Schools & Comm.						
657 - LA School for Math, Science & the Arts						
19B - 657	Special Schools & Comm.	LA School for Math, Science & the Arts	Increases funding to provide \$410,000 for deferred maintenance and \$520,000 for IT-related replacements and acquisitions.	\$930,000	\$930,000	0
658 - Thrive Academy						
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for student transportation costs due to the closure of the school's current transportation vendor, requiring the school to contract with a more expensive vendor. Costs are also greater due to an expanded service area, the effects of the labor shortage, increased operating costs, and reduced funding from fundraising efforts due to the pandemic.	\$500,000	\$500,000	0
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding to provide for operating expenses associated with a building leased from the Thrive Foundation. These expenses were previously paid by the foundation through fundraising efforts, which have declined due to the pandemic.	\$180,000	\$180,000	0
19B - 658	Special Schools & Comm.	Thrive Academy	Increases funding for additional WAE positions to allow for the adequate monitoring of the students residing on campus, including after school programming.	\$57,989	\$57,989	0
662 - LA Educational Television Authority						
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Decreases funding (\$66,472 SGF, \$2,985 IAT, \$24,707 SGR) and one (1) T.O. position for the elimination of a TV Engineer 3 position.	(\$66,472)	(\$94,164)	(1)
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Non-recurs carry forward authority for FY 21 encumbrances: - \$873,125 to replace the Lafayette transmitter - \$450,000 to paint the KLT S tower and repair guy wires - \$125,000 to repair a leaking roof in the Louisiana Public Broadcasting auditorium - \$3,100 for repairs to the KLPA water system	(\$1,451,225)	(\$1,451,225)	0
19B - 662	Special Schools & Comm.	LA Educational Television Authority	Non-recurs one-time funding for the following items: - \$250,000 for the television station WLAE - \$250,000 for the television station WYES - \$873,125 to replace the Baton Rouge transmitter - \$600,000 to install solar panels	(\$1,973,125)	(\$1,973,125)	0

NOTE: \$873,125 intended for the Baton Rouge transmitter was erroneously appropriated for the Lafayette transmitter in the FY 22 General Appropriations Bill. The Office of Planning and Budget will request an amendment to the FY 22 Supplemental Appropriations Bill to correct this appropriation.

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19D - Education						
678 - State Activities						
19D - 678	Education	State Activities	Increases Federal funding received through ARPA, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.	\$0	\$195,738,841	0
19D - 678	Education	State Activities	Increases IAT funding and transfers two (2) positions from Recovery School District to State Activities to properly reflect the organizational structure. Includes one Assistant Superintendent position (\$120,464 salary and \$38,788 related benefits) and one Executive Director position (\$109,036 salary and \$41,530 related benefits). These positions were converted from existing job appointments to permanent T.O. positions.	\$0	\$309,818	2
19D - 678	Education	State Activities	Increases Federal funding to receive new grant awards from the U.S. Department of Agriculture (USDA), Food and Nutrition Services, received through the Technology Innovation Grant. Provides funding for automated systems that will improve program accountability, data accuracy, program performance measurement, and the capacity to identify and target error-prone areas within and across the Child Nutrition Programs.	\$0	\$308,642	0
19D - 678	Education	State Activities	Non-recurs Federal grant funding from the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF). Funding included: - \$2.1 M from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$18.9 M from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	\$0	(\$20,985,997)	0
19D - 678	Education	State Activities	Non-recur \$2.2 M IAT and \$26.7 M Federal funding provided through the Governor's Emergency Education Relief (GEER II) Fund, received through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA): - \$2.2 M IAT from the Division of Administration for the purpose of preventing, preparing for, and responding to COVID-19; - \$26.7 M Federal for the purpose of providing Emergency Aid to Non-public Schools (EANS).	\$0	(\$28,824,673)	0
19D - 678	Education	State Activities	Non-recurs Federal funding received through the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER): - \$18.7 M ESSER I funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$69.6 M ESSER II funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	\$0	(\$88,305,179)	0
681 - Subgrantee Assistance						
19D - 681	Education	Subgrantee Assistance	Increases Federal funding received through ARPA, which is aimed at mitigating the continuing effects of the COVID-19 pandemic.	\$0	\$1,705,731,933	0

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19D - 681	Education	Subgrantee Assistance	Increases funding for the Child Care Assistance Fund (CCAP). The state funds supplement the \$150.3 M Federal CCDF grant allocation. This would increase state support from \$11.2 M to \$36.2 M. The funding will cover a portion of the increased costs caused by recent increases to the CCAP reimbursement rates and the expansion of eligibility to include households with incomes up to 85% of the State Median Income (SMI).	\$25,000,000	\$25,000,000	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the LA 4 Early Childhood Program, which will increase the rate per pupil by \$1,000 per year. This program provides full day Pre-K programming in public schools to four-year-olds from disadvantaged families.	\$17,076,000	\$17,076,000	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the Student Scholarships for Educational Excellence Program (SSEEP). This adjustment provides funding for an additional 256 awards to students on the waitlist, 126 new awards, and covers an estimated increase in tuition. This program provides students with additional opportunities to attend the participating school of their choice.	\$4,111,482	\$4,111,482	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the Nonpublic School Early Childhood Development (NSECD) program, which will increase the rate per pupil from \$4,580 to \$5,580 per year. This program provides Pre-K programming in nonpublic schools to four-year-olds from low-income families.	\$1,404,000	\$1,404,000	0
19D - 681	Education	Subgrantee Assistance	Increases funding for the School Choice Program in order to eliminate the wait list for 70 existing students, as well as fund 9 new awards. This program provides tuition assistance to students with disabilities to attend participating schools that offer special needs programs.	\$190,135	\$190,135	0
19D - 681	Education	Subgrantee Assistance	Non-recurs one-time funding provided to public schools to purchase instructional materials and supplies for students enrolled in a vocational agriculture, agribusiness, or agriscience course.	(\$850,000)	(\$850,000)	0
19D - 681	Education	Subgrantee Assistance	Non-recurs Federal grant funding from the U.S. Department of Health and Human Services, Child Care and Development Fund (CCDF). Funding includes: - \$6.2 M from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$97.9 M from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	\$0	(\$104,092,201)	0
19D - 681	Education	Subgrantee Assistance	Non-recurs Federal funding from the U.S. Department of Education, Elementary and Secondary School Emergency Relief Fund (ESSER). Funding includes: - \$70 M ESSER I funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act - \$626.5 M ESSER II funding from the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)	\$0	(\$687,431,746)	0

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682 - Recovery School District (RSD)						
19D - 682	Education	Recovery School District (RSD)	Increases IAT funding to allow Linwood and Capitol Charter schools to access awards under federal COVID-19 relief programs. These charter schools have already received subgrantee assistance awards from Louisiana Department of Education (LDOE), and the additional authority will gradually wind down.	\$0	\$6,876,862	0
695 - Minimum Foundation Program (MFP)						
19D - 695	Education	Minimum Foundation Program (MFP)	Increases funding to provide an across-the-board \$1,500 certificated teacher pay raise and the associated employer retirement contribution for K-12 classroom educators and other certificated personnel, and an across-the-board \$750 pay raise and the associated employer retirement contribution for non-certificated personnel.	\$148,434,227	\$148,434,227	0
19D - 695	Education	Minimum Foundation Program (MFP)	Means of financing substitution exchanging \$114.5 M Statutory Dedications out of the Lottery Proceeds Fund and \$10.2 M out of the Support Education in Louisiana First (SELF) Fund with an equal amount of SGF to eliminate a prior year fund balance used in FY 22 that will not be available in FY 23.	\$124,733,785	\$0	0
19D - 695	Education	Minimum Foundation Program (MFP)	Means of financing substitution exchanging SGF with an equal amount of Statutory Dedications out of the Lottery Proceeds Fund (\$9.9 M) and out of the Support Education in Louisiana First (SELF) Fund (\$17 M) based on the most recent Revenue Estimating Conference (REC) forecast.	(\$26,917,289)	\$0	0
19D - 695	Education	Minimum Foundation Program (MFP)	Decreases funding based on the most recent projections of the cost to fully fund the existing MFP formula (based on projected student head count).	(\$18,000,000)	(\$18,000,000)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 - Other Requirements						
451 - Local Housing of State Adult Offenders						
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases funding in order to align funding in the Transitional Work Program to the projected offender population.	(\$1,158,715)	(\$1,158,715)	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Decreases funding in order to align the Local Housing of Adult Offenders Program to projected offender population.	(\$1,545,396)	(\$1,545,396)	0
901 - State Sales Tax Dedications						
20 - 901	Other Requirements	State Sales Tax Dedications	Non-recurs line-item appropriations from the following statutorily dedicated funds: 1) St. Charles Enterprise Fund (\$750,000) 2) Shreveport Riverfront and Convention Center and Independence Stadium Fund (\$12,500) 3) Louisiana Oil and Gas Museum (\$25,000)	\$0	(\$787,500)	0
20 - 901	Other Requirements	State Sales Tax Dedications	Non-recurs carry forward funding that was for obligations against several statutorily dedicated funds containing state sales taxes on hotel/motel room rentals collected in certain parishes or cities and dedicated back to local entities. Dedicated funds can be used for a variety of purposes such as tourism promotion, capital projects, or economic development. The funds are available to be transferred to the appropriate entity once all required documentation is finalized with Treasury.	\$0	(\$4,360,724)	0
923 - Corrections Debt Service						
20 - 923	Other Requirements	Corrections Debt Service	Increases funding for the debt service payment for the OJJ facility in Monroe. The payment of \$1,585,250 is the 2nd payment and is due on June 30, 2023. Based on the debt service schedule, the total debt of \$31,683,599 will be paid in full in 2040.	\$1,585,250	\$1,585,250	0
20 - 923	Other Requirements	Corrections Debt Service	Decreases funding due to the completion of bond payments for the Steve Hoyle Rehabilitation Center.	(\$2,480,500)	(\$2,480,500)	0
931 - LED Debt Service & State Commitments						
20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurs funding for the following: (\$5.5 M) - Decreases Statutory Dedications out of the Major Events Incentive Program Subfund for one-time funding for the 2022 NCAA Men's Final Four. (\$6.6 M) - Reflects the revised level of funding needed for project commitments, including a decrease in SGF (\$6,866,827) and an increase of \$230,807 Statutory Dedications out of the Louisiana Economic Development Fund based on the most recent REC forecast.	(\$6,866,827)	(\$12,136,020)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 - 931	Other Requirements	LED Debt Service & State Commitments	Non-recurs carry forward funding for payments of specific performance-based grants for SGF, SGR, LA Mega-Project Development Fund (MEGA), Rapid Response Fund (RR) and LA Economic Development Fund providing funding for Department of Economic Development (LED) Debt Service/State Commitments for payment of performance-based grants such as: 1) CenturyTel to locate and maintain its headquarters in LA, 2) full-scale interior completion for aircraft at Chennault International Airport in Lake Charles, 3) a competitive package to establish and operate an onshore IT center in Lafayette by CGI Federal, 4) workforce development and relocation for International Business Machines (IBM), 5) wetlands remediation and infrastructure improvements for Lotte Chemical USA Corp, 6) construction and operation of an ethane cracker to be located on existing production facilities in Iberville Parish for Shintech Louisiana, 7) facility improvements, recruitment costs, and relocation costs for the establishment of a Digital Transformation Center in New Orleans for Computer Sciences Corporation (DXC), expansion and improvement of the light sweet crude oil facility in Krotz Springs for Alon Refining Krotz Springs, Inc., 8) infrastructure improvements for Methanex Geismar III, LLC., 9) maintenance requirements, including replacing the HVAC systems, roof leak repairs, and parking lot resurfacing at North Polk Elementary School for Vernon Parish School Board, 10) City of Carencro/Amazon/DOTD – Amazon will make capital expenditures to design, construct and furnish a new fulfillment center in the city of Carencro for distribution of company products and fulfillment of company customer orders for state economic benefits.	(\$17,930,713)	(\$75,863,799)	0
932 - 2% Fire Insurance Fund						
20 - 932	Other Requirements	2% Fire Insurance Fund	Decreases Statutory Dedications out of the Two Percent Fire Insurance Fund based on the Revenue Estimating Conference (REC) projections adopted on 1/11/22. The source of revenue is an excise tax on fire insurance premiums. The fund provides funding to local governmental units to aid in fire protection and is distributed by the State Treasury to the local governing entities based on a per capita basis.	\$0	(\$1,080,000)	0
941 - Agriculture & Forestry - Pass Through Funds						
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Increases IAT funding transferred from CPRA for Coastwide Vegetative Planting Program. The goal of the Program is preventing, reducing, or reversing coastal erosion primarily through the use of native marsh plants. LDAF hires vegetative project managers to oversee planning, installing, and monitoring of the projects. The local soil and water districts are provided funding to implement the projects. The increase funding allows for a backlog of projects to be funded in FY 23.	\$0	\$100,000	0
20 - 941	Other Requirements	Agriculture & Forestry - Pass Through Funds	Non-recurs funding for food assistance to the Terrebonne Churches United Food Bank located in Houma.	(\$600,000)	(\$600,000)	0
945 - State Aid to Local Govt. Entities						
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases funding to provide for the Delta Agriculture Research & Sustainability District, a political subdivision of the state (whose boundaries encompass the parishes of East Carroll and Tensas). The Delta Agriculture Research & Sustainability District was created by Act 337 of the 2021 RS. The purpose of the district is to promote and encourage agricultural research and sustainability to stimulate the economy through commerce, industry, and research.	\$3,000,000	\$3,000,000	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Increases Statutory Dedications out of various funds, indicated below, due to the most recent Revenue Estimating Conference (REC) forecast. \$ 1,097,501 - Beautification and Improvement of the New Orleans City Park \$ 609,963 - Calcasieu Parish Fund \$ 232,771 - St. Landry Parish Excellence Fund \$ 205,000 - Greater New Orleans Sports Foundation Fund \$ 8,548 - Bossier Parish Truancy Program Fund (\$ 396,900) - Tobacco Tax Health Care Fund <u>\$ 1,756,883</u>	\$0	\$1,756,883	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs Statutory Dedications out of the Louisiana Nonprofit Assistance Fund, administered by the Department of Revenue. Resources deposited into this fund were derived from federal dollars disbursed by the federal government to Louisiana via the American Rescue Plan Act of 2021. For additional information, see <i>Louisiana Small Business and Nonprofit Assistance Program</i> beginning on page 36.	\$0	(\$10,000,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs Statutory Dedications out of the Louisiana Main Street Recovery Rescue Plan Fund for the LA Loggers Relief Program (\$10 M) and the LA Save Our Screens Program (\$4.5 M) pursuant to Acts 410 and 119 of the 2021 RS. The source of funding was the Federal American Rescue Plan Act. The LA Loggers Relief Program was intended to provide grants to eligible timber harvesting and timber hauling businesses impacted by COVID-19. The LA Save Our Screens Program was intended to provide assistance to impacted movie theater businesses. Both programs were administered by the Treasury.	\$0	(\$14,500,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs Statutory Dedications out of the Southwest Louisiana Hurricane Recovery Fund to various entities, indicated below, pursuant to Acts 410 and 119 of the 2021 RS. The funding was provided by the American Rescue Plan Act of 2021. Calcasieu Parish School Board \$ 7,000,000 Beauregard Parish School Board \$400,000 Chennault International Airport \$ 1,200,000 Cameron Parish School Board \$700,000 Lake Charles Harbor Terminal District \$14,000,000 Jefferson Davis Parish School Board \$500,000 McNeese State University \$ 4,000,000 Lake Charles Charter Academy \$125,000 Southwest LA Charter Academy \$ 250,000 Lake Charles College Prep School \$125,000 SOWELA Technical Comm. College \$ 1,500,000 Vernon Parish School Board \$200,000	\$0	(\$30,000,000)	0
20 - 945	Other Requirements	State Aid to Local Govt. Entities	Non-recurs line-item appropriations for 138 local projects with individual project amounts ranging from \$5,000 to \$5 M.	(\$39,597,444)	(\$39,597,444)	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
966 - Supplemental Pay to Law Enforcement						
20 - 966	Other Requirements	Supplemental Pay to Law Enforcement	Increases funding to provide an additional \$100 per month supplemental payment to local law enforcement. The increase brings the current supplemental payment amount of \$500 per month to \$600 per month (change from \$6,000 per year to \$7,200 per year). The projected number of personnel utilized to calculate the total increase are as follows: Municipal Police Officers - 5,894; Firefighters - 5,842; Constables and Justices of the Peace - 733; and Deputy Sheriffs - 3,974.	\$25,731,600	\$25,731,600	0
			<p>The programmatic breakdown of this increase is as follows:</p> <ul style="list-style-type: none"> Municipal Police Officers (5,894 x \$100 per month x 12 months) \$ 7,072,800 Firefighters (5,842 firefighters x \$100 per month x 12 months) \$ 7,010,400 Constables and Justices of the Peace (733 constable x \$100 per month x 12 months) \$ 879,600 Deputy Sheriffs (8,974 deputies x \$100 per month x 12 months) \$10,768,800 \$25,731,600 			
977 - DOA Debt Service & Maintenance						
20 - 977	Other Requirements	DOA Debt Service & Maintenance	Decreases funding in accordance with refunding of Louisiana Transportation Authority (LTA) Bond Series 2013A.	(\$1,535,367)	(\$1,535,367)	0
XXX - Funds						
20 - XXX	Other Requirements	Funds	Increases funding for deposit into Statutory Dedications as follows: <ul style="list-style-type: none"> - \$785,000 for the Innocence Compensation Fund in the Louisiana Commission on Law Enforcement - \$19,640 for the Medicaid Trust Fund for the Elderly in the Office of the Treasury - \$5.1 M for the Louisiana Public Defender Fund in the Louisiana Public Defender Board - \$10.5 M for the M.J. Foster Promise Program Fund in the Board of Regents - \$25 M for the Higher Education Initiatives Fund - \$10 M for the Voting Technology Fund - \$4 M for the Major Events Incentive Fund; - \$29.4 M for the State Emergency Response Fund in the Governor's Office of Homeland Security and Emergency Preparedness 	\$84,793,539	\$84,793,539	0
20 - XXX	Other Requirements	Funds	Non-recurs a transfer of funding into the Medicaid Trust Fund for the Elderly.	(\$15,000,000)	(\$15,000,000)	0

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.
21 - 804	Ancillary	Risk Management		\$0	\$675,000	0

Increases IAT funding for payment of the annual assessment for the Workers' Compensation Second Injury Fund and the Office of Workers' Compensation Administrative Fund within the LA Workforce Commission (LWC). ORM is the State's self-insurer for Workers' Compensation costs covering state employees. The assessment rate is based on a percentage of the total benefits paid in the prior calendar year on state employees. During the prior fiscal years, the assessment paid by ORM into the Second Injury Assessment has exceeded the budgeted amount by \$651,893 in FY 20 and \$677,811 in FY 21. The increase of \$675,000 in FY 23 is to align the budget with the anticipated annual assessment in FY 23.

<i>Workers' Compensation Costs</i>	
FY 22	\$4,000,000
	\$675,000 - Annual assessment increase
FY 23	\$4,675,000

21 - 804	Ancillary	Risk Management		\$0	(\$13,435,892)	0
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Decreases IAT funding for claims payments from GOHSEP for damage caused by the August 2016 flooding to LA Correctional Institute for Women (LCIW). The original source of the IAT is Federal funds from FEMA. Although LCIW is operated by the Department of Corrections, the building was insured by ORM. Therefore, ORM was designated as the FEMA applicant and is the sub-recipient of the disaster proceeds from FEMA for the rebuilding of the LCIW.

Non-recurs \$16,435,892 IAT claims payment for the LCIW. This portion of the claim was reimbursement for the extra expenses paid by the Department of Corrections for housing inmates. This self-insured claim payment was fully paid out in FY 21.

Increases \$3 M IAT claims payment for Phase 1A of LCIW project construction. During Phase 1A of the rebuilding, the expenses incurred will be for both insured and uninsured losses including future loss mitigation, design development, and actual construction. The current FY 22 budget has \$33,649,000 for Phase 1A construction, but ORM anticipates needing an additional \$3 M to pay vendors in accordance with the current construction schedule.

	FY 22	FY 23	Difference
<i>LCIW Project</i>			
Construction	\$33,649,000	\$36,649,000	\$ 3,000,000
Housing Inmates	\$16,435,892	\$ 0	(\$16,435,892)
	\$50,084,892	\$36,649,000	(\$13,435,892)
			Net Total Decrease

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
21 - 804	Ancillary	Risk Management	Non-Recurs SGR funding from commercial excess insurance and claim payments for Hurricane Laura. ORM purchases commercial property insurance coverage to supplement the self-insurance fund and cover insured property losses that exceed self-insured retention. In FY 21, ORM received advance payments from commercial insurance carriers related to property loss sustained to state-owned facilities during Hurricane Laura. In FY 22, ORM was appropriated insurance proceeds and anticipates expending \$70 M. In FY 23, ORM anticipates receiving insurance proceeds and expending \$25 M. Therefore, ORM is non-recurring \$45 M in FY 23.	\$0	(\$45,000,000)	0
			<i>Commercial Excess Insurance</i>			
			FY 22 \$70,000,000			
			(\$45,000,000) - Decrease claims payments			
			FY 23 \$25,000,000			
			806 - LA Property Assistance Agency			
21 - 806	Ancillary	LA Property Assistance Agency	Increases SGR funding for the sale of moveable property. In recent years, LPAA changed to online auctions, it changed its business model to ensure continued revenue and consistent availability of services to its internal and external customers. Instead of posting assets once per month, imitating the process of the “Live” auction, a schedule was created in which the available assets were split into four sections and posted to the online auction site weekly. This means that every week a section of available assets close, while a new section is posted and open to bidding. Utilizing the weekly auction method, LPAA is able to increase the number of assets sold at auction each month. This results in higher revenue and increased reimbursements owed to agencies. This new business model changes asset availability from a regional audience to a global audience. As such, it has created an increase in bidders and sales volume, resulting in significant growth in auction revenue.	\$0	\$500,000	0
			807 - LA Federal Property Assistance			
21 - 807	Ancillary	LA Federal Property Assistance	Means of financing substitution exchanging \$600,000 SGR with an equal amount of IAT to align the budget recommendation with projected revenues.	\$0	\$0	0

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
21 - 815	Ancillary	Technology Services	Increases IAT funding for various Information Technology projects, services, and acquisitions provided to various state agencies. The detailed list is below:	\$0	\$163,487,463	0

01-109 – Office of Coastal Protection - \$588,467 - Replace and upgrade computer equipment; new records management system.
01-111 – Governor’s Office of Homeland Security and Emergency Preparedness - \$1,200,000 - Ethernet connections, as well as backup connections, to the Louisiana Wireless Information Network (LWIN) system through AT&T. This will provide communication connectivity for emergency responders on the LWIN system.
01-255 – Office of Financial Institutions - \$28,814 - Computer equipment.
03-131 – Louisiana Veterans Home - \$15,000 - Computer equipment.
03-132 – Northeast Louisiana Veterans Home - \$70,200 - Computer equipment.
09-303 – Developmental Disabilities Council - \$5,000 - Computer equipment.
09-305 – Medical Vendor Payments - \$8,000,000 - To implement the Care Management module to further the state's move toward CMS mandated modularity. A Medicaid Enterprise Systems (MES) module is a discrete piece of software or service that can be used to implement a Medicaid Management Information System business area.
09-305 – Medical Vendor Payments - \$563,704 - Implementation of an Electronic Visit Verification System for personal care services and for home health, which is a mandate from the 21st Century CURES Act.
09-305 – Medical Vendor Payments - \$5,929,475 - To provide services for the maintenance and operation components of the current Enterprise Architecture (EA) project.
09-305 – Medical Vendor Payments - \$6,720,143 - New data integration software that already connects to the credit bureaus, motor vehicle records, incarceration records and more that will connect to LaMEDS via a real time interface.
10-360 – Office of Children and Family Services - \$688,320 - Comprehensive Child Welfare Information System maintenance and operation, expected to begin April 1, 2023. Includes reduction for one-time implementation costs.
10-360 – Office of Children and Family Services - \$8,444,526 - Child Support Enforcement Modernization project.
10-360 – Office of Children and Family Services - \$10,432,931 - Procure, develop, test, and implement the conversion of the current DCFS OnBase Repository to the Enterprise Architecture's Electronic Document Management System to Filenet.
08-400 – Corrections Administration - \$1,771,500 - Active Offender Tracking.
08-419 – Office of State Police - \$1,344,000 - Handheld eCitation Program software, hardware, and maintenance fees.
08-419 – Office of State Police - \$1,250,000 - Replace the existing legacy integrated gaming systems, including riverboat gaming, Indian gaming, racetracks, and land-based casinos, with a new web-based, integrated system.
08-419 – Office of State Police - \$300,000 - Integration of I9000 Intoxilyzer hardware and software applications.
11-432 – Office of Conservation - \$73,985 - Replace computer equipment.
11-434 – Office of Mineral Resources - \$2,669,200 - Upgrades to the Strategic Online Natural Resources Information System (SONRIS). This system provides access to millions of records, maps, and well logs on more than 200,000 oil and gas properties. Also replacing computer equipment.
12-440 – Office of Revenue - \$400 - Adobe Acrobat Pro License.

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
21 - 815	Ancillary	Technology Services	<p>14-474 – Workforce Support and Training - \$6,572,500 - Wage verification Tool & weekly certification. New 1-800 tax call center number for employers. Risk analytics and case tracker. Imbedded identity verification tool. UI systems enhancements. UI bots process. HIRE code escrow.</p> <p>16-511 – Wildlife and Fisheries – Management and Finance - \$3,867,400 - Modernization of Commercial and Motorboat license applications, software and assistance to scan historical documents.</p> <p>16-512 – Wildlife and Fisheries – Office of Secretary - \$850,540 - NIC Online Permits. Replacement IT acquisitions. Replace computer equipment.</p> <p>16-513 – Wildlife and Fisheries – Office of Wildlife - \$2,093,100 - IT system to centralize wildlife data, applications, reporting, reducing entry errors due to validation and other efficiencies.</p> <p>16-514 – Wildlife and Fisheries – Office of Fisheries - \$2,044,175 - Update and replace outdated software. Create a commercial fishers full electronic reporting application with offline mobile app. Replace computer equipment.</p> <p>17-561 – Municipal Fire and Police Civil Service - \$12,960 - Software to allow the agency to control online exams.</p> <p>19D-678 – Department of Education – State Activities - \$308,642 - Develop, improve, and maintain automated information technology systems used to operate and manage all Child Nutrition Programs.</p> <p>21-816 – Division of Administrative Law - \$642,481 - New case management system. Computer equipment.</p>	\$0	(\$25,000,000)	0
21 - 816	Ancillary	Division of Administrative Law	<p>816 - Division of Administrative Law</p> <p>Increases IAT funding for the following:</p> <p>\$6,755 - Multiyear leasing program through Dell to replace computer equipment. This will provide for 19 laptops, 1 enhanced laptop and 20 docks</p> <p>\$635,726 - Provides one-time funding of \$575,025 (\$285,976 implementation of \$289,050 software licenses) and recurring funding of \$60,701 (annual subscriptions) for a new case management system through MyCaseLoad to provide secure centralized system for all the agency's functions.</p>	\$0	\$642,481	0
21 - 820	Ancillary	Office of State Procurement	<p>820 - Office of State Procurement</p> <p>Means of financing substitution exchanging \$1 M IAT for an equal amount of SGR to reflect projected projections in FY 23.</p>	\$0	\$0	0
21 - 829	Ancillary	Aircraft Services	<p>829 - Aircraft Services</p> <p>Increases IAT funding for one authorized T.O. position for an aircraft mechanic that is needed due to an increase in workload for maintenance on aircraft. The salary is \$54,267 and the related benefits is \$13,310.</p>	\$0	\$67,577	1

ACT 424 OF 2013 REPORT

Pursuant to Section 1 of Act 424 of the 2013 Regular Legislative Session, the Legislative Fiscal Office (LFO) is required to review the proposed Executive Budget for the ensuing fiscal year and report to the Joint Legislative Committee on the Budget (JLCB), the state legislature, and the governor whether the Executive Budget recommends appropriations out of the state general fund and dedicated funds for health care (09-LDH) and for higher education (19A-Higher Education and 19E-HCSD) in amounts less than the appropriations for either purpose as contained in the same schedules in the FY 22 existing operating budget as of the day the Executive Budget is submitted to the JLCB (January 25, 2022). For purposes of this analysis, the LFO includes in the FY 22 existing operating budget all mid-year budget adjustments processed and approved up through and including instruments approved by the JLCB at its meeting on January 25, 2022.

The FY 23 total appropriations out of the state general fund and dedications contained in the Governor's FY 22 Executive Budget reflect an increase in total appropriations from those means of financing sources for both Health Care and Higher Education. The provisions of LA R.S. 39:51 stipulate that a decreased appropriation for either purpose, as contained in the same schedules compared to the existing year, shall require that the governor introduce a General Appropriation Bill as provided in Article VII, Section 11(B) of the Constitution of Louisiana, which shall provide separate recommendations for discretionary and nondiscretionary expenditures and the means of financing such expenditures which are subject to appropriation (see details on page 2). The LFO determines the condition requiring separate recommendations for discretionary and nondiscretionary expenditures in the General Appropriation Bill is not present, thus the General Appropriation Bill may be filed without this separation.

For purposes of Act 424, "general fund and dedicated funds" is assumed to have the meaning ascribed to that phrase in Article VII, Section 10(J) of the Louisiana Constitution. That definition specifically excludes self-generated revenue (SGR) collections from Higher Education.

Article VII, Section 10 (J)

(J) Definition of Funds. For the purposes of this Article, the state general fund and dedicated funds shall be all money required to be deposited in the state treasury, except that money the origin of which is:

- (1) The federal government*
- (2) Self-generated collections by an entity subject to the policy and management authority established by Article VIII, Sections 5 through 7.*
- (3) A transfer from another state agency, board, or commission.*
- (4) The provisions of this Paragraph shall not apply to or affect funds allocated by Article VII, Section 4, Paragraphs (D) and (E).*

As presented in Table 35 on the following page, the LFO reports that the recommended appropriations out of the state general fund and dedications contained in the Executive Budget submitted by the governor are in an amount greater than the appropriations for Schedule 09, Department of Health in the existing operating budget for the current year as of January 25, 2022, by approximately \$331.1 M.

HEALTH CARE

TABLE 35

09-LDH	FY 22 Current	FY 23 Proposed	Difference
SGF	\$2,349,184,553	\$2,828,697,630	\$479,513,077
SGR	\$705,902,712	\$687,438,351	(\$18,464,361)
Dedications	\$1,151,083,873	\$1,021,104,827	(\$129,979,046)
TOTAL	\$4,206,171,138	\$4,537,240,808	\$331,069,670

As presented in Table 36C, the LFO reports that the recommended appropriations out of the state general fund and dedications contained in the Executive Budget submitted by the governor are in an amount greater than the appropriations for Schedule 19 - Higher Education and Schedule 19 - LSU Health Sciences Center Health Care Services Division in the existing operating budget for the current year as of January 25, 2022, by approximately \$91 M.

HIGHER EDUCATION

TABLE 36A – 19-HIED ACT 424 FUNDING

19A-HIED	FY 22 Current	FY 23 Proposed	Difference
SGF	\$1,174,941,971	\$1,250,587,272	\$75,645,301
Dedications	\$148,699,723	\$163,538,090	\$14,838,367
TOTAL	\$1,323,641,694	\$1,414,125,362	\$90,483,668

TABLE 36B – 19-HCSD ACT 424 FUNDING

19E-HCSD	FY 22 Current	FY 23 Proposed	Difference
SGF	\$24,983,780	\$25,530,111	\$546,331
Dedications	\$0	\$0	\$0
TOTAL	\$24,983,780	\$25,530,111	\$546,331

TABLE 36C – 19-HIED AND HCSD TOTAL ACT 424 FUNDING

19-HIED and HCSD TOTAL	FY 22 Current	FY 23 Proposed	Difference
SGF	\$1,199,925,751	\$1,276,117,383	\$76,191,632
Dedications	\$148,699,723	\$163,538,090	\$14,838,367
TOTAL	\$1,348,625,474	\$1,439,655,473	\$91,029,999

The FY 22 current Existing Operating Budget as of January 25, 2022, is reported from the LFO database. The FY 23 Proposed Budget recommendation is reported from the Governor's FY 23 Executive Budget and supporting documents.

COMMON ACRONYMS

ARPA or ARP	American Rescue Plan Act of 2021
BESE	Board of Elementary and Secondary Education
CARES	The Coronavirus Aid, Relief, and Economic Security Act of 2020
CCDF	Child Care and Development Fund
CDBG	Community Development Block Grant
CEA	Cooperative Endeavor Agreement
CHIP	Children’s Health Insurance Program
CMS	U.S. Centers for Medicare & Medicaid Services
COBRA	Consolidated Omnibus Budget Reconciliation Act (continuation of health coverage)
COVID-19	SARS-CoV-2 (Coronavirus Disease 2019)
CPRA	Louisiana Coastal Protection & Restoration Authority
CRF	Coronavirus Relief Fund (from CARES Act)
CRRSA	Coronavirus Response and Relief Supplemental Appropriations Act of 2020
CRT	Louisiana Department of Culture, Recreation & Tourism
CY	Calendar Year
DCFS	Louisiana Department of Children & Family Services
DEQ	Louisiana Department of Environmental Quality
DNR	Louisiana Department of Natural Resources
DOA	Louisiana Division of Administration
DOS	Louisiana Department of State (Secretary of State)
DOTD	Louisiana Department of Transportation & Development
DPSC-CS	Louisiana Department of Public Safety & Corrections – Corrections Services
DPSC-PS	Louisiana Department of Public Safety & Corrections – Public Safety Services
DPSC-YS	Louisiana Department of Public Safety & Corrections – Youth Services, or Office of Juvenile Justice (OJJ)
DSH	Disproportionate Share Hospital payments
EOB	Existing Operating Budget (current fiscal year)
EOB Base	Existing Operating Budget on 12/1/21
ERP	Enterprise Resource Planning (integrated, real-time management, accounting and procurement software)
FITAP	Family Independence Temporary Assistance Program
FFY	Federal Fiscal Year (October 1 through September 30)
FMAP	Federal Medical Assistance Percentage
FP&C	Facility Planning and Control
FTA	Federal Transit Administration
FTE	Full-Time Equivalent (aggregation of full-time and part-time employees into 40- hour per week units, i.e., two 20 hour/week employees = 1 FTE)
FY	Fiscal Year (Louisiana July 1 through June 30)
GAB	General Appropriations Bill
GOEA	Governor’s Office of Elderly Affairs
GOHSEP	Governor’s Office of Homeland Security & Emergency Preparedness
HB	House Bill
HHS	U.S. Department of Health & Human Services
HSDRRS	Hurricane Storm Damage and Risk Reduction System
IAT	Interagency Transfers
ICF/DD	Intermediate Care Facility for the Developmentally Disabled
JLCB	Joint Legislative Committee on the Budget
LA R.S.	Louisiana Revised Statute, also “R.S.”
LASERS	Louisiana State Employees’ Retirement System
LEA	Local Education Agency
LCLE	Louisiana Commission on Law Enforcement
LCTCS	Louisiana Community and Technical Colleges System
LDAF	Louisiana Department of Agriculture & Forestry
LDH	Louisiana Department of Health
LDOE	Louisiana Department of Education
LDWF	Louisiana Department of Wildlife & Fisheries
LED	Louisiana Department of Economic Development
LFO	Legislative Fiscal Office

LPDB	Louisiana Public Defender Board
LRS	Louisiana Rehabilitation Services
LSED	Louisiana Stadium and Exposition District
LSERS	Louisiana School Employees' Retirement System
LSPRS	Louisiana State Police Retirement System
LSUHSC	LSU Health Sciences Center
LWC	Louisiana Workforce Commission
LWIN	Louisiana Wireless Information Network
MATF	Medical Assistance Trust Fund
MCIP	Managed Care Incentive Payment
MCO	Managed Care Organization
MFP (LDOE)	Minimum Foundation Program (K-12 Education)
MFP (LDH)	Money Follows the Patient (LDH)
MOF	Means of Finance/Means of Financing (source of appropriation/monies)
OAAS	Office of Aging and Adult Services
OBH	Office of Behavioral Health
OCD	Office of Community Development
OCDD	Office for Citizens with Developmental Disabilities
OJJ	Office of Youth Services, Office of Juvenile Justice
OPEC+	The Organization of Oil Producing Countries (plus non-OPEC participants)
OPH	Office of Public Health
OTS	Office of Technology Services
PCOA	Parish Councils on Aging
REC	Revenue Estimating Conference
RFP	Request for Proposals
RFQ	Request for Qualifications
RS	Regular Session of the Legislature
SB	Senate Bill
SCC	Senior Citizens Centers
SEA	State Education Agency
SGF	State General Fund
SGR	Fees & Self-generated Revenues
SNAP E&T	Supplemental Nutrition Assistance Program Employment & Training
SREB	Southern Regional Education Board
SSC	Special Schools & Commissions
TANF	Temporary Assistance for Needy Families
TEFRA	Tax Equity and Fiscal Responsibility Act
TRSL	Teachers' Retirement System of Louisiana
T.O.	Table of Organization [position] – Authorized agency job positions
TOPS	Taylor Opportunity Program for Students
UAL	Unfunded Accrued Liability
UPL	Upper Payment Limit
WAE	When Actually Employed (paid for hours worked, not-full time)
WIC	Special Supplemental Nutrition Program for Women, Infants, and Children